

City of Bellevue - Budget One

2015-2016 Operating Budget Proposal

Section 1: Proposal Descriptors

Proposal Title:	Bellevue Diversity Initiative: Cultural Competence & Equity		
Proposal Number:	040.13NA	Outcome:	Innovative, Vibrant and Caring Community
Parent Proposal:		Primary Dept:	Parks & Community Services
Dependent Proposal:		Proposal Type:	New
Previous Proposal:	None	Budget Status:	Recommended
Attachments:	0	Primary Staff:	Camron Parker, ext. 2032

Section 2: Executive Summary

The Bellevue Diversity Initiative supports and champions diversity, equity and inclusion throughout the city of Bellevue. Bellevue is one of the most diverse communities in the State with people of all cultures, languages, classes, races, ethnic backgrounds, disabilities, ages, religions, genders, sexual orientations and other diversity-related factors. This proposal will raise the cultural competence of the city by helping the organization: (1) enact and uphold equitable policies and practices; (2) hire and train culturally competent staff; and (3) provide programs that are responsive and accessible to all. The Diversity Initiative is focused on accelerating the effectiveness of our organization to ensure that all residents have equitable access to city services and exceptional customer-focused service.

Section 3: Responsiveness to Request For Results

In the past several decades, Bellevue has grown into a dynamic, international and multi-cultural city. Bellevue's resident and workforce population (132,100 and 190,000 respectively) is one of the most diverse in the state, with over 80 languages spoken in our schools, an increasing population of older adults and with minorities representing over 40 percent of the population. Within a decade it is probable that Bellevue will be a "majority minority" city, with no one race or ethnicity making up more than half of the population. This is already the case in the Bellevue School District student population.

The ever-changing face of the Bellevue community provides new opportunities and multiple challenges for the City, as an organization, to provide each and every person with responsive equitable access to City services and Bellevue's excellent quality of life. Diversity is a defining characteristic of our city and requires a comprehensive effort from all departments to continuously improve the cultural competence of City services.

Recognizing the unique benefits and challenges raised by a diverse community, the City Council directed the creation of the Bellevue Diversity Initiative, a project that has been developed under the oversight of the Leadership Team over the past two years. The Initiative includes an action plan with over 40 recommended steps for the City and the community to take in order to increase cultural competence and equity in Bellevue. This proposal supports implementation of the Initiative by devoting 1.0 FTE to coordinate implementation of the plan and bring specific focus to organizational improvement to enhance the knowledge, skills and abilities of the Bellevue workforce using a One City, inter-departmental team structure. This proposal includes investments that will benefit all city departments by providing:

- Ongoing training for City staff to develop skills in cultural competence and equity (\$25,000 annually)
- Development of culturally competent communications and messaging standards for all City departments to use as well as interpretation, translation and accommodation services for outreach efforts and essential city documents (\$75,000 annually)
- Starting an Innovation Fund, available to all departments to support innovative and creative ideas and application of best practices in culturally competent outreach and service delivery (\$50,000 annually).

The staff position is housed in the City Manager's Office to take advantage of proximity to other CMO program areas including the One City organizational development program and the citywide communication program. This position will provide value-added service and consultation to all departments with a goal of increasing

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productivity and capacity of the organization to best serve all customers.

This proposal directly addresses the recently updated Budget Citywide Guiding Principle to “focus on services that deliver Outcomes important to the community and that are responsive and accessible to all.” The Bellevue Diversity Initiative is focused on providing equitable access, responsive programming, and culturally competent interaction in the city’s provision of services to an increasingly diverse community. Considering the Citywide Purchasing Strategies, this proposal will (1) be a catalyst for increasing citizen participation and support, (2) leverage collaboration among departments, and will (3) increase productivity and capacity of the organization and provide an enterprise level of impact.

Primary Outcome: RESPONSIVE GOVERNMENT

Factor: Customer-Focused Service

As stated in the Request for Results, “it is essential for the organization to connect with its customers in order to understand their values and priorities.” How do we go about connecting with all our customers? This proposal assists all departments’ work to “ensure that processes are open and equitable so that the customer’s wants and needs are reflected in our actions.”

Equitable, Accessible and Inclusive Services This proposal accelerates city efforts to improve equity and responsive access to city services for each and every Bellevue resident. This will be done by:

Engaging with PIO’s and department stakeholders to help to establish city-wide communication standards for translation, interpretation and accommodation and create a messaging strategy to reach the broadest possible spectrum of individuals in Bellevue. Translating essential city documents into needed languages and alternate formats, such as large-print, braille or audio recordings. Provide incentives through an Innovation Fund to support departments and staff that improve community outreach and access to city services for all.

High Performance Workforce

Cultural competence is a skill that is developed over time. With practice and repetition, it is strengthened within the muscle memory of individuals and organizations. Training on cultural competence over the past 20 years has been minimal and irregular. Results from a survey of Bellevue’s Large Management Team indicate there is strong leadership support for the value of improving our cultural competence – but less than a third of those surveyed believed that their departments had the resources required to best serve diverse populations, or that their staff were adequately trained in cultural competence. This proposal will:

Support One City and Human Resources efforts to develop and present core competency training programs to ensure employees are developing skills needed to be more culturally competent. Provide coaching and support for City departments to innovate and adapt to provide culturally competent services and improve public outreach. Develop performance measures to evaluate city-wide cultural competence efforts in the following categories; organizational values, policies, staffing, resources, service delivery and public outreach.

Strategic Leadership

Although different City departments have made various advancements to address the opportunities and challenges of Bellevue’s growing diversity, there has been little collaboration between departments. As a result, there is an imbalance of organizational expertise and no comprehensive approach to improve cultural competence and equity throughout the organization. Best practices remain localized within the organization and there are insufficient resources to meet growing needs. This proposal will:

Lead a comprehensive, One City approach to integrate cultural competence and equity as elements in City policy development, budget decisions and program evaluation and implement an established work plan to achieve greater alignment among practices, policies and communication standards. Network with other municipalities and external organizations to enable the City to leverage best practices and collaboratively partner with similar programs of peer institutions. Make policy recommendations to city leadership and elected officials on changes to city policies to address or enhance diversity, equity and inclusion issues.

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Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
040.0111	Percentage of residents who agree that the city is a welcoming and supportive city that demonstrates caring through actions.	85%	84%	84%	86%	95%	95%	95%
040.0112	Percent of residents who agree that Bellevue fosters and supports a diverse community in which all generations have good opportunities to live well, work and play.	87%	82%	86%	87%	95%	95%	95%
040.0113	Number of COB employees who received equity and cultural competency training				N/A	N/A	240	240
040.0114	Number of COB documents translated into top three plus languages to improve access to essential City information				N/A	N/A	50	75
040.0115	Number of COB departmental projects leveraged by the Diversity Innovation Fund				N/A	N/A	10	10

Section 5: Requested Funding

5A: Are any new costs other than inflation included in this proposal?

The Diversity Initiative is a new proposal requesting one staff position and an operating budget of \$150,000 per year. This includes \$25,000 for employee cultural competence training, \$75,000 for communication services (establishing citywide standards for accommodation, translation, interpretation and translating key city documents into multiple languages), and \$50,000 for a best practice Innovation Fund available to all city departments.

5B: Are one-time expenditures included in this proposal?

NA

5C: Are dedicated revenues included in this proposal?

NA

5D: Are changes to the existing service levels included in this proposal?

None

5E: Budget Summary

<u>FTE/LTE</u>	<u>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
FTE	2.75	2.75	Expenditures	146,744	148,123
LTE	0.00	0.00	Personnel	260,631	318,073
Total Count	2.75	2.75	Supporting Revenue	0	0
			Rev-Exp Balance	-407,375	-466,196

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Section 1: Proposal Descriptors

Proposal Title:	Bellevue Fire CARES Program		
Proposal Number:	070.15NA	Outcome:	Innovative, Vibrant and Caring Community
Parent Proposal:		Primary Dept:	Fire
Dependent Proposal:		Proposal Type:	New
Previous Proposal:	NA	Budget Status:	Recommended
Attachments:	0	Primary Staff:	BC Mark Moulton, X6982

Section 2: Executive Summary

The Bellevue Fire CARES Program addresses the needs of “frequent, low-acuity” 911 callers and other citizens in need of assistance not available from a responding EMT or paramedic in the course of an EMS response. EMS personnel recognizing a citizen in need (housing assistance, mental health or other chronic condition care, addiction treatment or other social services) create Bellevue Fire CARES referrals. Masters of Social Work (MSW) practicum student interns, properly supervised, follow up on those referrals by assessing need, referring to appropriate community services and coordinating medical and other supportive follow up care. This proposal seeks funding for a part-time Program Manager to coordinate and supervise the CARES program and the cadre of unpaid MSW student interns providing citizen assistance.

Section 3: Responsiveness to Request For Results

Every EMS responder has had the experience of being dispatched to a citizen in need and leaving that encounter sensing that outreach and assistance was needed beyond what they were able to provide, often sensing as well that the same citizen would be continuing to access 911 for lack of knowing where else to turn. In recent years, a number of fire departments throughout the country have established community outreach and assistance programs that tend to be known by the acronym “CARES” (Community Assistance Referral and Education Services).

The Bellevue Fire CARES Program utilizes a model pioneered in Spokane that involves partnering with university MSW programs. The program began in the latter half of 2012 as a pilot covering one fire station’s coverage area, with a short-term volunteer supervising MSW and overseen by existing fire department administrative staff. In 2014, grant funds were leveraged to hire a supervising MSW as a part-time (1040) program manager, which now allows the program to cover the entire City. In most MSW programs candidates must complete a 1,000+ hour practicum. This requirement allows the Fire Department to use MSW student interns. These interns bring considerable existing training and skill in assessment and referral to a practicum program and are actively seeking out the sort of practicum opportunity that the Bellevue Fire CARES Program provides. This cadre of unpaid MSW practicum interns has the skill set that EMTs and paramedics typically do not to effectively assess and refer the “frequent, low-acuity” 911 callers so that their needs are addressed and scarce emergency response resources are freed up for truly emergent calls for service.

CITIZEN INVOLVEMENT

The Bellevue Fire CARES Program effectively involves citizens in the process of improving their own support and care. The assigned MSW intern assesses need and then assists each citizen in connecting with existing programs (mental or other health care, in home assistance, financial assistance, substance abuse treatment, housing assistance, etc.). As opposed to creating a new care program, this outreach strategy empowers citizens to better utilize the resources already available through a wide variety of agencies and programs.

SUPPORT SERVICES

“A caring community is one with a government that attempts to ensure the basic needs of its citizens are met in

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various ways". Many 911 calls for service are appropriately assigned to highly trained EMTs and paramedics and in many cases transport to a hospital emergency department is warranted. In the case of many "frequent, low-acuity" 911 callers, this model can be both wasteful of scarce emergency resources and ineffective for the citizen.

Community Partnerships - The innovative approach taken by the Bellevue Fire CARES Program and its partnership with university MSW programs creates an accessible, affordable means by which citizens in need can effectively access a broad variety of programs already in place in the community and region. The result has been enhanced support service to some of our neediest citizens while at the same time freeing up scarce, costly emergency response resources. Accessible and Affordable/Programs for Diverse Citizenry – A CARES referral/assessment is provided at no cost to the citizen and is delivered by unpaid MSW student interns without regard to the citizen's age, ability, socio-economic or cultural background. Outreach – Educating citizens to increase awareness of the services/programs available to them is critical to ensuring their support and care. CARES personnel provide education and counseling to citizens who might otherwise fall through the cracks.

At minimum, a part time Program Manager/supervising MSW is required if the Bellevue Fire CARES Program is to continue this innovative partnership with university MSW programs; the bridge funding currently sustaining this part-time position (a small grant and a limited community outreach fund) will not be continued, therefore, the program cannot be sustained beyond 2014 without additional funding. As a result, the Fire Department is pursuing funds to continue to leverage this valuable, innovative and affordable service to Bellevue citizens for the 2015-2016 Budget.

Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
070.0036	Bellevue CARES Citizen Referrals				68	70	70	70
070.0037	Bellevue CARES Citizen Contacts				4	4	4	4

Section 5: Requested Funding

5A: Are any new costs other than inflation included in this proposal?

Yes, all costs included in this proposal are new costs including the establishment of 0.75 FTE for CARES Program Manager.

5B: Are one-time expenditures included in this proposal?

Yes, this proposal includes the purchase of a vehicle for the program at a cost of \$31,000 in 2015.

5C: Are dedicated revenues included in this proposal?

Bellevue contracts with six municipalities to provide Fire Services to their communities. In total, revenue collected from the contract communities pays for approximately 11% of the net Fire Department Budget. The current years fire service contract fees are based on the previous year's budget. The first year we would collect funds to support this new program would be in 2016.

5D: Are changes to the existing service levels included in this proposal?

Yes, the Fire Department has determined through our pilot project that this is an ongoing need of our community. With the CARES program the Fire Department has gone beyond our traditional service delivery models, we have been able to help citizens connect with and utilize other social services available to public. Over the past 18 months, we have seen the CARES program make a real difference in quality of life of some of our citizen most in need of assistance. Without dedicated funding, the program will be discontinued in 2015.

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5E: Budget Summary

<u>FTE/LTE</u>	<u>2015</u>	<u>2016</u>
FTE	0.75	0.75
LTE	0.00	0.00
Total Count	0.75	0.75

<u>Operating</u>	<u>2015</u>	<u>2016</u>
Expenditures	3,000	3,000
Personnel	63,069	86,863
Supporting Revenue	0	13,089
Rev-Exp Balance	-66,069	-76,774

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Section 1: Proposal Descriptors

Proposal Title:	Community Recreation		
Proposal Number:	100.01NA	Outcome:	Innovative, Vibrant and Caring Community
Parent Proposal:		Primary Dept:	Parks & Community Services
Dependent Proposal:		Proposal Type:	Enhancing
Previous Proposal:	100.01NA - 100.04	Budget Status:	Recommended
Attachments:	0	Primary Staff:	Shelley Brittingham

Section 2: Executive Summary

Community recreation programs are designed to build healthy, productive lives through recreational, educational, social, and volunteer opportunities. Strategically located/offered throughout Bellevue, these diverse, mission driven programs serve all segments of the community. These 'recreation-hubs' provide a network of services: Bellevue Youth Theatre, Crossroads Community Center (CC), Highland CC, Kelsey Creek Farm, Northwest Arts Center, North Bellevue CC, South Bellevue CC, and Youth Health & Fitness. While services vary, the integrated core-mission is consistent, as outlined in Bellevue's Recreation Program Plan: Provide accessible, quality services with an emphasis on teens, youth, older adults, persons with disabilities and those with limited incomes; leverage community resources by collaborating with other organizations to reduce duplicative services; and efficiently/effectively meet Bellevue's recreation/social/cultural needs.

Section 3: Responsiveness to Request For Results

This proposal addresses the following factors and purchasing strategies in the IVCC RFR. The programs and services proposed contribute to the IVCC outcomes by providing opportunities for all generations to live well, work and play, as well as opportunities for civic engagement.

Opportunities for Citizen Interaction – Community recreation programs will provide a balance of accessible and affordable recreation programs, events and services that are culturally relevant, and meet community needs. Scholarships for fee-based programs help ensure access for all residents. Access to a variety of scheduled and open, drop-in programs and events provide unique opportunities for socialization, personal skill development, supports health and wellness and helps builds a sense of community. Special events such as the 4th of July and Kelsey Creek Farm Fair bring people from different backgrounds and cultures together and help promote understanding and acceptance between people. Opportunities are also available for the community to utilize community centers and facilities for events, meetings and private celebrations.

Bellevue Youth Theatre (BYT) is a youth development program that uses theatre productions as a means to develop self-esteem, leadership skills, and creativity. Crossroads Community Center (CCC) focuses on prevention and intervention and works with a variety of community partners to offer recreation, education, arts, human services, health and wellness programs, and cultural events. Crossroads CC serves an extremely diverse clientele, including immigrant/refugee and low to moderate income level populations. Highland Community Center (HCC) provides adaptive and inclusive recreation opportunities and support services for participants, ages five and up, living with intellectual and physical disabilities. Kelsey Creek Farm provides a unique backdrop for education/recreation programs, community events and activities that illustrate life from Bellevue's earliest settlement years, to its agricultural foundations. Northwest Arts Center (NWAC) offers a variety of day camps, afterschool enrichment, fitness activities, fine-arts programs, and large-scale community events that are offered throughout the city. North Bellevue Community Center (NBCC) provides prevention and intervention services, recreation, socialization, information and resources in partnership with a comprehensive range of community partners for older adults and their families, as well wellness and fitness programs for all ages. South Bellevue Community Center (SBCC) provides affordable recreation, fitness, education, and special events aimed at improving the physical, mental, emotional, and social health of Bellevue residents. Youth Health & Fitness (YHF) programs provide opportunities for children, youth and teens to improve their health,

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reduce risk of obesity/disease and develop athletic and social/team skills. Participants choose from a wide variety of introductory, non-competitive indoor and outdoor fitness and health activities.

Citizen Involvement Community recreation is a catalyst for civic engagement and participation. Meaningful volunteer opportunities will continue to be developed and offered at a variety of program sites. Current examples include the Bellevue Network on Aging board through the North Bellevue CC, the Bellevue Youth Theatre Teen Advisory Board, the Kelsey Creek Farm Summer Teen Volunteer Program and special event support. In 2013, 1,640 individuals volunteered in a wide variety of community recreation programs and activities, contributing over 49,000 hours of service or 45% of the Department's total volunteer hours.

Built Environment Community centers and recreation facilities provide local and immediate access to City services; strengthen and reflect the diverse characteristics of neighborhoods; and provide programs, services, events, referrals, and resources to the entire city. Recreation facilities are located geographically throughout the city, are safe, well maintained, and accessible to all residents of Bellevue. These facilities provide public places for people to gather, interact and recreate.

Support Services Affordable and accessible recreation services create a healthier and more interconnected citizenry; which is especially important in Bellevue's increasingly diverse community. Community Recreation programs will continue to coordinate and collaborate with other organizations in order to provide accessible, affordable and culturally relevant programs as well as information/referrals to area human services. Working with organizations such as the Boys & Girls Clubs of Bellevue, Youth Eastside Services, the Bellevue Youth Theatre Foundation, the YMCA and others, Community Recreation programs are able to optimize service delivery and leverage resources across the community. These partnerships and collaborations exponentially enhance the city's ability to proactively respond to Bellevue's unique social, economic and environmental conditions. This network provides the framework for a healthier community and valuable civic infrastructure. The Parks & Community Services Department has a strong reputation as a responsive, trusted community service provider. Through a balance of government, nonprofit and business services, it will continue to provide and support quality recreation services and opportunities.

The programs and services in this proposal also support factors in the following outcomes:

Quality Neighborhoods: Facilities and Amenities: Community centers and facilities provide safe and clean, attractive spaces where residents can gather, connect with each other and participate. Schools: Community recreation programs utilize school facilities to provide organized activities and programs.

Safe Communities: Prevention: Programs provide safe places and engaging programming that allow residents to turn to others for help and participate in activities that provide opportunities for learning and growth.

Economic Growth & Competitiveness: Quality of Community: Programs promote wellness through a wide range of sports and recreational activities including a high ropes challenge course, zip lines tour, and special events.

This proposal addresses citywide purchasing strategies including providing the best value in meeting community needs. Programs leverage resources through community collaborations and partnerships, seeking grants and sponsorships, and engaging volunteers in ways that act as a catalyst to increase citizen participation and support. Programs and services are evaluated through regular customer surveys, internal program audits and best practice research, helping to reduce or eliminate duplicative services. In the 2013 ORC International Performance Measures Survey, satisfaction with parks & recreation activities increased from 91% to 96%.

This proposal requests funds to partially restore Community Center and Recreation program reductions from the 2011-12 budget, including 2 FTE positions (out of 4.56 originally cut). In addition, this proposal adds one FTE position to staff the Bellevue Youth Theatre, which is fully offset by Parks Levy Lid Lift funding. Scalability options include continuing the 2011-2012 budget reductions. The 2011 – 2012 budget reduced net costs by

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approximately 15% through a combination of expenditure reductions and revenue enhancements. Further reductions would continue to reduce programs, services and facility operating hours.

Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
100.0001	Percent of recreation program participants rating programs good or better			92.7%	92%	90%	90%	90%
100.0002	Number of registrants for City recreation programs	29,794	28,067	29,117	28,962	27,500	27,500	27,500
999.0108f	Range and variety of recreation activities is good/excellent	85%	87%	87%	84%	N/A	N/A	N/A

Section 5: Requested Funding

5A: Are any new costs other than inflation included in this proposal?

This proposal adds one FTE position to staff the Bellevue Youth Theatre, which is fully offset by Parks Levy Lid Lift funding.

5B: Are one-time expenditures included in this proposal?

5C: Are dedicated revenues included in this proposal?

This proposal includes \$2.8M in user fee revenue paid to the City to offset the cost of Recreation programs. In addition, the proposal includes \$100,000 in Parks Levy Lid Lift property tax revenue dedicated to maintaining and operating completed levy projects.

5D: Are changes to the existing service levels included in this proposal?

5E: Budget Summary

<u>FTE/LTE</u>	<u>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
FTE	32.68	32.68	Expenditures	1,951,587	1,996,412
LTE	0.00	0.00	Personnel	3,675,740	3,806,468
Total Count	32.68	32.68	Supporting Revenue	3,106,434	3,172,130
			Rev-Exp Balance	-2,520,893	-2,630,750

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Section 1: Proposal Descriptors

Proposal Title:	Parks Enterprise Programs		
Proposal Number:	100.03NA	Outcome:	Innovative, Vibrant and Caring Community
Parent Proposal:		Primary Dept:	Parks & Community Services
Dependent Proposal:		Proposal Type:	Enhancing
Previous Proposal:	100.47NA, 100.48N	Budget Status:	Recommended
Attachments:	0	Primary Staff:	Cathy VonWald

Section 2: Executive Summary

The Enterprise Programs in the Parks & Community Services Department includes programs that are fully supported through user fees with no General Fund subsidy. Programs serve all residents regardless of ability to pay through the use of scholarships, sponsorships and fee waivers. The Bellevue Golf Course, Crossroads Par-3 Golf Course, Robinswood Tennis Center and Bellevue Aquatic Center remain the only public facilities of their kind in Bellevue. The Robinswood Tennis Center includes 4 indoor courts & 4 outdoor courts (2 covered seasonally). The Bellevue Aquatic Center includes a 25 yard lap pool, 13 foot dive well and a warm water therapy pool and also operates a year round boat launch, and canoe/kayak rentals and lessons. The Scheduling office reserves 5 indoor facilities; 32 picnic & park sites; 35 sports fields; 1 zip tour; manages the contract for the Robinswood House, and conducts the Adult Sports Program with leagues in basketball and volleyball.

Section 3: Responsiveness to Request For Results

This proposal addresses the following factors and purchasing strategies for the IVCC outcome:

Factors/Purchasing strategies addressed by this proposal - for the PRIMARY Outcome:

Parks Enterprise Programs meet the City's Purchasing Strategies on virtually every level. Our staff provide programs, events, and facilities at an excellent value, evaluates efficiencies and programs regularly, partners with other organizations, engages citizens, is innovative in marketing of the facilities, has eliminated low value activities, promotes environmental stewardship, considers financial impacts, ensures sound business practices and enhances Bellevue's image. Market and user surveys are conducted annually to ensure customer satisfaction and consistency in market pricing structure. Staff is proactive in keeping current on industry trends and best practices through training and peer to peer interactions. This assures sound management of resources and business practices. Being innovative and creative is the standard and staff at the facilities maintain memberships and certifications in their respective professional organizations. In addition, throughout its history, the Robinswood Tennis Center has been recognized locally (2008 USTA NJTL Award), regionally (1999 NRPA Excellence In Programming Award), and nationally (2004 Professional Tennis Registry – National Public Facility of the Year for its achievements. The Bellevue Golf Course received Audubon Certification in 2008 and was recertified in 2011 due to its continued commitment to environmental stewardship.

Built Environment

This proposal maximizes the investment in community facilities by providing the citizens a variety of indoor and outdoor settings to gather, interact, and recreate in a variety of affordable and accessible programs and events. Facilities are safe and well maintained and are innovative and future focused when contemplating renovations and improvements. Enterprise facilities and programs create a positive, memorable experience for the diverse population who live, work, or play in Bellevue and are accessible to all. All Enterprise sites reflect the qualities and image of Bellevue as a "City in a Park".

Opportunities for Interaction

Providing indoor and outdoor spaces for gathering and recreating helps in building social bonds for people to reduce barriers, promote greater understanding, foster acceptance between people of different backgrounds and cultures, and builds community. The Enterprise Programs offer opportunities for increased interaction by providing inclusive recreation programs and events that focus on learning new skills such as golf, tennis, and

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swimming, for continuing lifelong recreation pursuits such as baseball/softball, volleyball, golf, tennis, swimming, and fitness/wellness and therapeutic programs.

Support Services

Parks Enterprise Programs address the Support Services purchasing strategy by providing accessibility (no membership fees or dues), affordability (including scholarships and fee waivers), and availability for all users (including special populations, aging adults, and people from all backgrounds and cultures). Each program area leverages collaboration and partnerships with external organizations to expand program opportunities for the community. Partner agencies include but are not limited to: Bellevue School District, Community tennis groups and organizations, First Tee, USGA (United States Golf Association), PGA (Professional Golfers' Association of America), Special Olympics, King County, physical therapists, occupational therapists, recreational therapists, USS swim teams, swim schools, triathlon trainers, scuba retailers, Cascade Canoe & Kayak Club, USTA, local sporting goods retailers, local restaurants, Wilson and Babolat Tennis, Junior Eastside Tennis League, BB/SAA (Bellevue Baseball/Softball Athletic Association), Seattle University, Little Leagues, and Puget Sound Adult Baseball.

Involved Citizens

Parks Enterprise Programs directly supports Citizen Involvement by creating public interest with regionally recognized facilities and programs that are accessible to all and by reaching out to a broad, diverse audience which reflects the culture, economy, ability and age of the Bellevue community. Additionally, Parks Enterprise Programs provide opportunities for citizen engagement and volunteer pursuits. Throughout Parks Enterprise Programs volunteers contribute 6,970 hours annually, valued at \$151,876.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies for OTHER Outcome(s) addressed by this proposal:

Healthy and Sustainable Environment

Parks Enterprise Programs and facilities provide stewardship that sustains a healthy environment and ensures public health and safety (see Safe Community below). For example, the Bellevue Golf Course attained Audubon Sanctuary Certification in 2008 and was recertified in 2011. To reach certification a program must exhibit a commitment to environmental planning, wildlife and habitat management, public outreach and education, chemical use reduction and safety, water conservation and water quality management. Parks and other green spaces play a major role in improving the environment through storm water control, carbon retention, oxygen production, heat dissipation, air pollution control and wildlife habitat. Providing parks and outdoor spaces for gatherings and recreation promotes contact with nature and contributes to healthy lifestyles.

Quality Neighborhoods

Parks Enterprise programs and facilities provide an affordable recreational opportunity in environmentally friendly green spaces. Providing safe, well-maintained facilities and programs throughout the city maximizes the city's investments by providing a place for all families to gather, interact, and recreate thus strengthening neighborhoods and enhancing their sense of community.

Economic Growth & Competitiveness

By creating business opportunities for contracted program instructors, the City is creating a business partnership that creates jobs and supports prosperity of the community.

Responsive Government

Parks Enterprise programs, services and facilities addresses Responsive Government by providing high quality services for an excellent value while regularly surveying users and meeting performance measures on a regular basis. All Parks Enterprise supervisory staff has been trained in the City's HPO protocol and practice collaboration, innovation and future focused management on a daily basis.

Safe Community

Drowning is the second leading cause of unintentional injury/death for children in Washington. Drowning prevention begins with education, training and the opportunity for children and adults to be safely exposed to the water. In 2004, the Washington State Child Death Review Committee sponsored by the Department of Health developed a list of recommendations for drowning prevention including creation of physically safe

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water environments, enforced water safety rules and regulations and water safety education. Bellevue Aquatics provides all of these elements in the operation of both indoor and outdoor venues. We provide public information, water safety education programs, swimming lessons, aquatic fitness, lifeguard training, drowning prevention programs and lifeguarded aquatic recreational venues. All of these programs substantially reduce the risk of injury and or death by water submersion and address the purchasing strategies in the Prevention factor of providing a safe environment, promoting/influencing behavior and safety, preventing “high risk” behavior and non-compliance, and creating community awareness through programs and services. The Aquatics programs boast an impressive safety record of zero lifeguarded drownings in City history.

Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
100.0001	Percent of recreation program participants rating programs good or better			92.7%	92%	90%	90%	90%
100.0012	Number of golf rounds played (Bellevue and Crossroads courses)	73,902	70,368	70,546	71,126	70,000	70,000	70,000
100.0013	Percent of cost recovery in Parks Enterprise Fund	100%	103%	102%	100%	100%	100%	100%
999.0114f	Bellevue’s public parks and park facilities safety is good/excellent	94%	95%	95%	97%	N/A	N/A	N/A

Section 5: Requested Funding

5A: Are any new costs other than inflation included in this proposal?

This proposal includes \$98,000 in new annual ongoing funding, including the implementation of the City’s recently adopted garbage contract and three (3) 0.75 Limited Term Employee positions to comply with the new employer requirements of Affordable Care Act, which is partially offset with reduced temporary help budgets.

5B: Are one-time expenditures included in this proposal?

This proposal includes \$7,000 for the early replacement of two electric vehicles used at the Bellevue Golf Course.

5C: Are dedicated revenues included in this proposal?

This proposal includes \$4.7M in user fee revenue generated from Parks Enterprise programs which are operated on a full cost recovery basis.

5D: Are changes to the existing service levels included in this proposal?

NA

5E: Budget Summary

<u>FTE/LTE</u>	<u>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
FTE	17.00	17.00	Expenditures	2,715,682	2,773,595
LTE	2.25	2.25	Personnel	1,994,472	2,067,200
Total Count	19.25	19.25	Supporting Revenue	5,432,707	5,559,254
			Rev-Exp Balance	722,553	718,459

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Section 1: Proposal Descriptors

Proposal Title:	Human Services Planning Funding and Regional Collaboration		
Proposal Number:	100.04NA	Outcome:	Innovative, Vibrant and Caring Community
Parent Proposal:		Primary Dept:	Parks & Community Services
Dependent Proposal:		Proposal Type:	Enhancing
Previous Proposal:	100.18NA, 100.16N	Budget Status:	Recommended
Attachments:	0	Primary Staff:	Emily Leslie

Section 2: Executive Summary

This proposal is the City's response to the needs documented in the 2013-2014 Human Services Needs Update by contracting with non-profit human services organizations to provide critical support services to Bellevue residents. Funds also provide the support necessary to manage human services contracts, support the work of the Human Services Commission, and provide City representation in regional human services planning and funding collaboration efforts. Demand for human services continues to increase and stable funding has become increasingly important. Expenditures include federal Community Development Block Grant (CDBG) contracts and pooled cities contracts for which there is offsetting revenue.

Section 3: Responsiveness to Request For Results

Funds will be used to respond to community needs documented in the 2013-2014 Human Services Needs Update to ensure that all residents, especially those with low and moderate-incomes or those with cultural barriers, have affordable access to critical support services. This is accomplished by providing funds to local non-profit agencies who are experts in delivering a broad array of human service programs, e.g. basic needs (food, shelter, etc.), crisis support and intervention, education and training, and prevention programs. Also included is administration of federal Community Development Block Grant (CDBG) funds awarded to Bellevue from the U.S. Department of Housing and Urban Development (HUD) and staff support for the City's Home Repair Program for low- and moderate-income homeowners to make health and safety repairs.

In 2014, staff manages 74 service contracts with 41 non-profit agencies totaling nearly \$3 million, and 3 CDBG capital/facilities contracts totaling \$652,000. On 4/23/14, the City received 96 funding applications totaling \$5.4 million which exceeds the amount of funds proposed for 2015 by more than \$1.3 million or 34%. (Attachment 1) Workload continues to increase in response to expanded programming, and a 0.19 FTE increase for an Administrative Assistant position is requested, paid for by fees from other cities. Since the 2013-2014 budget was adopted, the two nightly Eastside Winter Shelters for homeless have expanded with support from Bellevue, other cities, United Way, and faith communities. This collaboration has also benefited from the City's partnership with Sound Transit to lease one of their properties for the men's winter shelter. A request for increased investment in this program has been included in the amount requested for contracts with non-profit agencies.

The Human Services Commission is responsible for reviewing applications for both General Fund and federal CDBG dollars and making funding recommendations to the City Council according to the Council-approved funding formula for human services based on inflation and population growth. The Commission will finalize its 2015-2016 funding recommendations on July 24, 2014. (Attachment 2)

Funding includes allocations to non-profit human service agencies as well as the costs associated with contract management and planning, support for the Human Services Commission, and regional planning and collaboration. There is offsetting revenue from CDBG, other cities for pooled contracts, employee contributions and interest income. Other activities include supporting the work of the Human Services Commission and researching/publishing the biennial Human Services Needs Update – a copy of the full report can be found on

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the City's website at http://www.bellevuewa.gov/humanservices_needs_update.htm. This report provides the City Council and the Human Services Commission data on the status of the human services "safety net" and the human services needs of Bellevue residents. Staff also supports City Council members and other City officials who represent Bellevue on regional initiatives such as the King County Committee to End Homelessness. These groups allocate funds to non-profit agency programs which benefit Bellevue residents. Since human services are not defined by geographic boundaries (e.g. survivors of domestic violence often seek shelter in locations away from their abusers) Bellevue collaborates closely with its partner cities around the County in planning and funding to support the human infrastructure needed.

In addition, this proposal includes the City's contract payment to King County in support of the Mental Health, Chemical Abuse & Dependency Services Division which totaled \$23,413 in 2013. Also included in this proposal are the funds which pass through the Human Services Division budget related to payments from the Utility Tax Rebate Program. This program offers a year-end rebate of the local taxes low-income residents pay on private utilities (gas, electric, telephone, and garbage) and Bellevue's Utilities (water, wastewater and drainage). In 2013, rebates totaling \$144,880 were provided to 1,225 Bellevue residents.

CITYWIDE PURCHASING STRATEGIES

Best Value in Meeting Community Needs/Reduce Duplicative Services/Sound Management: All Bellevue residents have access to needed human services and City funds leverage significant other resources, both public and private. On average, Bellevue's funding is 6% - 10% of the total cost. Each human services contract requires reporting the quantity of the service provided (outputs), e.g. emergency bednights for homeless, mental health counseling hours, domestic violence crisis calls, etc. as well as documentation of program effectiveness (outcomes) through annual reporting of results. Attachment 2 describes the Human Services Commission's process in reviewing funding applications, including cost effectiveness, sound management of resources, and reducing duplication of services.

Gains in Efficiency/Cost Savings: The level of funding and number of human services contracts has grown in recent years, including managing 15 pooled contracts with other cities in North/East King County for 36 programs. This represents a significant administrative cost savings for the non-profit agencies participating in pooled contracting. Strategies used to manage this increased workload include streamlining the joint city online application, review, and contract management processes.

Leverage Collaborations with External Organizations & Other City Departments: City policy is to provide direct human services only as a last resort since it is more cost-effective to contract with non-profit agencies. Stronger collaborations with regional human services initiatives improve the City's ability to leverage outside resources. The City's partnership with over 40 non-profit human services agencies supports the work of several City departments as follows: Police (domestic violence, sexual assault, and homeless intervention services), Fire (resources for vulnerable populations identified by paramedics and emergency management), Planning & Community Development (resources for Mini-City Hall, affordable and homeless shelter and housing), Transportation (mobility for special needs populations), Utilities (tax rebate program for low-income), and Parks & Community Services (adult probation, youth & teen services, services for older adults, etc.).

Right Sizing/Scalability: As noted earlier, the amount of funding requested from non-profit agencies exceeds the amount available via the funding formula by 34%. If City funding is reduced, the human services infrastructure "safety net" which has taken years to develop, would be at risk. These interconnected systems will be difficult, if not impossible, to rebuild once they are gone. A reduction in funding would cause longer waits for services which could have serious consequences in crisis services such as domestic violence shelter, homeless services, emergency assistance, etc. The consequences of reducing or not investing in human services could result in higher public safety costs to the City.

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Financial Impacts/Research-Based Approach: On a community-wide basis, investment in human services, especially prevention and early intervention, results in significant long-term savings for the City by avoiding more costly intervention public safety and criminal justice programs. Research-based examples of cost savings include: 1) a \$1 investment in early childhood development programs saves between \$7-\$8 in future costs, such as incarceration, counseling, and law enforcement; 2) for every child who participates in a high quality preschool program, the public benefit is \$70,000 in avoided crime costs; 3) adolescents whose mothers received in-home support (quality home visitation programs) when they were infants are 55% less likely to have been arrested and 80% less likely to have been convicted of a crime; and 4) the lifetime costs of each high school dropout, in terms of lost earnings and foregone taxes alone, have been conservatively estimated at \$300,000.

Catalyst for Increasing Citizen Participation and Support: On an individual basis, as residents' self sufficiency increases, their need for human services decreases and citizen participation and support increases.

FACTOR: SUPPORT SERVICES

Purchasing Strategy: Increase awareness of, and access to, basic services - This proposal facilitates provision of a range of human services to individuals and families, including basic needs (food, water and shelter). It helps fulfill City policies in the Human Services Element of the Comprehensive Plan, specifically Policy HS-4 to "allocate funds and other resources, for services which address the full spectrum of community needs and meet the city's funding criteria by requesting program proposals from community-based non-profit agencies providing direct services to low- and moderate-income residents." Bellevue is a caring community because it attempts to ensure the basic needs of its citizens are met through its partnerships with these outside non-profit organizations. We also provide further assistance to better empower citizens to support themselves and make meaningful contributions to their community. In some cases, this results in former recipients of assistance "giving back" by volunteering or donating funds to those organizations.

Purchasing Strategy: Support diverse community programs and accommodate all diversity - Human services provided in partnership with over 40 outside non-profit agencies assist the full range of diverse populations in Bellevue, e.g. people with disabilities, immigrants/refugees, older adults, children and youth, all socio-economic levels, etc. This is documented in 2013 demographic data reported by non-profit contractors which indicated that 53% served were people of color, 33% were over the age of 55, and 80% were very low or low-income, <50% of HUD median income. In addition, nearly 4,400 were reported as limited English proficient, 3,613 reported a disability, and 1,095 were reported as homeless. The biennial Human Services Needs Update guides the process for equitably distributing funding to those groups in the community with the greatest need. A key component of the Update is identifying barriers to services, including cultural or language barriers.

Purchasing Strategy: Promote community involvement and partnerships - Agency contractors must demonstrate partnerships and collaborations with other service providers. Also, the City partners with other cities to pool funding and contracts to reduce the cost and administrative burden on non-profits. In 2014, Bellevue is partnering with 7 cities in North and East King County for 15 joint contracts with 36 human services programs. The City's partnership with over 40 non-profit human services agencies supports the work of several City departments and partners with other funders maximize resources and impact, e.g. funding for homeless programs.

Purchasing Strategy: Information and/or training on programs similar to crisis support, intervention, and prevention - Within the continuum of services funded, examples are as follows:

- Crisis support - 24-Hour Crisis Line
- Intervention – emergency shelter for survivors of domestic violence and other homeless; services for at-risk & their families; services for victims of sexual assault; mental health and

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chemical dependency counseling;

- Prevention – Healthy Start home visiting program for young families; Human Services Specialists in elementary schools

There are also specific programs funded to make citizens aware of these services, e.g. Crisis Clinic's 2-1-1 Community Information Line, Cultural Navigator Program for immigrants/refugees at Crossroads Mini-City Hall, etc.

FACTOR: OPPORTUNITIES FOR CITIZEN INVOLVEMENT

Purchasing Strategy: Support programs focused on encouraging dialogue, cooperation, and interaction between diverse groups of citizens - All partner non-profit agencies are governed by volunteer Boards of Directors and many also involve residents as volunteers in the delivery of services and/or partner with faith communities or other organizations, e.g. chore services, shelter for homeless. Many human services programs also address the following outcomes: 1) Safe Community--domestic violence and sexual assault interventions; 2) Improved Mobility--transportation for frail elderly and people with disabilities; 3) Economic Growth & Competitiveness--employment services, English-as-Second Language instruction, child care subsidies; 4) Quality Neighborhoods--volunteer chore services for seniors, helping limited English-speaking residents find needed services, support for families, afterschool and summer programs for children and youth.

Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
100.0004	Value of utility tax rebates provided	\$119,799.00	\$129,540.00	\$134,550.00	\$132,898.00	\$139,606.00	\$142,817.00	\$146,101.00
100.0005	Number of Bellevue residents served by Human Services contract agencies	28,328	34,238	28,171	21,900	22,000	22,000	22,000
100.0006	Percent of Human Services program meeting contract performance goals	95%	93%	90%	91%	90%	90%	90%
999.0090f	Somewhat/strongly agree Bellevue is a welcoming and supportive community that demonstrates caring for people through its actions.	85%	84%	84%	86%	N/A	N/A	N/A

Section 5: Requested Funding

5A: Are any new costs other than inflation included in this proposal?

This proposal increases staffing by .19FTE, fully offset by administrative fee revenue from the North/East Cities Pooled Funding program (\$15,000).

5B: Are one-time expenditures included in this proposal?

NA

5C: Are dedicated revenues included in this proposal?

This proposal includes \$5.6M in dedicated revenue, including \$3.1M in Property Tax revenue based on the City's Human Service funding formula (inflation and population growth), \$1.1M in Federal Community Development Block Grants, and \$1.4M in North/East Cities Pooled Human Services Funding.

5D: Are changes to the existing service levels included in this proposal?

The 0.19 FTE increase for the Administrative Assistant is in response to increased workload managing human services contracts, including 15 pooled contracts for 36 human services programs. This will be paid by fees from other cities.

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5E: Budget Summary

<u>FTE/LTE</u>	<u>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
FTE	5.60	5.60	Expenditures	5,703,537	5,865,542
LTE	0.00	0.00	Personnel	641,216	664,073
Total Count	5.60	5.60	Supporting Revenue	5,825,975	5,990,777
			Rev-Exp Balance	-518,778	-538,838

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Section 1: Proposal Descriptors

Proposal Title:	Community Parks Program		
Proposal Number:	100.06NA	Outcome:	Innovative, Vibrant and Caring Community
Parent Proposal:		Primary Dept:	Parks & Community Services
Dependent Proposal:		Proposal Type:	Enhancing
Previous Proposal:	100.24NA, 100.34N	Budget Status:	Recommended
Attachments:	0	Primary Staff:	Pat Harris

Section 2: Executive Summary

This program provides comprehensive grounds management of the City's community parks, waterfront parks, botanical garden and sport fields. These public places provide the setting for major community events including the 4th of July Celebration, Strawberry Festival, Taste of India, Garden d'Lights and the Kelsey Creek Farm Fair. Bellevue's community park system provides access to recreation and sports, educational programs, public and private partnerships, volunteer opportunities and organized social gatherings. These spaces encourage community interaction among citizens of all ages, abilities, cultures and socio-economic backgrounds. The continued funding of this program will positively contribute to the quality of life for citizens who live, work, learn and play in Bellevue by providing the necessary resources to maintain a safe, clean, attractive and accessible community park system.

Section 3: Responsiveness to Request For Results

The Community Parks Program provides maintenance of 58 developed community, waterfront and sport field parks that are designed to serve a geographically large and culturally diverse population. These park sites support active and passive recreation activities, youth and adult sport programs, water recreation, education programs, public and private partnerships, volunteer opportunities and organized community events. Equitable access to amenities such as community centers, interpretive centers, athletic fields, open space, sport courts, picnic areas, playgrounds, trails, demonstration gardens, natural areas and over 6,000 feet of shoreline access is a key cornerstone of this program. Examples of parks that will be maintained under this program include Downtown Park, Robinswood Park, Highland Park, Crossroads Park, Bellevue Botanical Garden, Newcastle Beach Park, Meydenbauer Beach Park, Kelsey Creek Park and Hidden Valley Sports Park. Community Parks support the Citywide Purchasing Strategy to ensure that services are "right-sized" and considers alternative sourcing.

This program will utilize a balanced combination of in-house staff, contracted services and volunteers to optimize service delivery. While in-house operations remain the most effective means of delivering complex and high visibility maintenance services, contracted services will be used effectively to supplement service delivery wherever efficiencies can be obtained. Volunteers will also play a strong role in service delivery by providing nearly 20,000 hours of labor annually performing tasks such as garden maintenance, invasive plant removal, tree planting and athletic field preparation.

Community Parks support the Citywide Purchasing Strategy of providing a catalyst for increasing citizen participation and support.

Volunteer programs will continue to be implemented to increase opportunities for citizen participation and engagement. The Botanical Garden provides one of the best examples of this through its robust volunteer program. In 2013, nearly 250 volunteers contributed over 18,000 hours of support in all areas of the garden's operations. Many of these are long-term volunteers who have established strong social ties with others at the garden and within the community. They understand how their time and expertise contribute to the garden's success while providing them opportunities to be creative, learn new skills and care for the environment. This program will also continue to provide efficient, affordable and equitable access to safe and attractive athletic fields that support local and regional sport organizations. These organizations are supported heavily by volunteers who contribute over 400 hours annually performing game preparations on City athletic fields.

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Community Parks support the Citywide Purchasing Strategy to leverage collaboration and partnerships with other departments and organizations.

Collaborations are used to optimize service delivery, and include relationships with organizations such as the Bellevue School District (BSD) and Bellevue Botanical Garden Society (BBGS). The partnership between the City and BSD offers an extended community resource by providing additional open space, use of fields for sports, exercise and community gathering places for citizens. The partnership model that the City has established with the BBGS provides mission-based programming and community-enriching events at the Botanical Garden. This supports the Parks & Community Services Strategic Plan goal of maximizing the value of resources and leveraging the value of assets through public/private partnerships. Collaborations with other City departments, such as Civic Services, Utilities, Transportation and Fire will be used to coordinate emergency management services as needed during disaster and weather related emergencies.

Community Parks support the IVCC Purchasing Strategy of providing opportunities for citizen interaction.

This program will maintain public spaces that provide the setting for major community events including the 4th of July Celebration, Strawberry Festival, Taste of India, Garden d'Lights, Magic Season, Susan G. Coleman 3 Day Walk and Kelsey Creek Farm Fair. Community gatherings such as these help build social bonds for citizens to better relate to each other promoting greater understanding and fostering acceptance between people of different backgrounds and cultures.

Community Parks support the IVCC Purchasing Strategy of contributing to the Built Environment.

Access to parks has been shown to promote greater physical activity within a community. Research has confirmed a link between physical activity that takes place outdoors and positive health outcomes. Research also indicates that well-maintained parks provide economic benefits from tourism dollars and increased property values. All of these factors help contribute to a balance between work and leisure, and are a key component toward enhancing the overall quality of life within an urban environment. This proposal maximizes the investment in community facilities by providing and maintaining accessible parks and open spaces, providing indoor and outdoor spaces for people to gather, interact and recreate and provide services that support the community's character and vision of a "City in a Park".

Scalability:

The requested funding level in this proposal will allow Parks & Community Services to sufficiently deliver a safe, clean, accessible and attractive community parks system that has earned national recognition and accreditation. The high level of safety that is found in Bellevue parks is well represented in the low number of injury claims that the City has received relative to national standards. Since 2011, the City has received 3 claims related to injuries that occurred on park grounds. According to the Washington Cities Insurance Authority, a typical parks maintenance agency receives an average of 13.5 injury claims over a 5 year period. Reduction of funding would reduce service levels and subsequently limit the ability of the Department to deliver upon its mission of contributing to a healthy community through an integrated system of exceptional parks. Citizens of Bellevue have a high expectation of having an exceptional park system and take great pride in the nationally recognized "City in a Park" image. Decreased maintenance standards will inevitably lead to a negative impact on park safety and aesthetics which will eventually lead to public dissatisfaction, increased risk and increased scrutiny.

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Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
100.0011	Percent of natural areas in healthy and sustainable condition (class conditions 1 and 2)	N/A	71%	71%	71%	70%	70%	70%
999.0111f	Bellevue's public parks and park facilities appearances are good/excellent	95%	97%	96%	97%	N/A	N/A	N/A
999.0114f	Bellevue's public parks and park facilities safety is good/excellent	94%	95%	95%	97%	N/A	N/A	N/A
999.0231f	Rating the parks and recreational facilities choices available to residents nearby – some/plenty of choices	N/A	N/A	95%	93%	N/A	N/A	N/A

Section 5: Requested Funding

5A: Are any new costs other than inflation included in this proposal?

This proposal includes \$232,000 in new annual ongoing funding. This includes three (3) 0.75 Limited Term Employee positions to comply with the new employer requirements of Affordable Care Act, which is partially offset with reduced temporary help budgets. This proposal also includes \$77,000 to maintain portions of major Community Parks improvements (Bellevue Botanical Garden, Youth Theatre, Bridle Trails) funded as part of the Parks Levy.

5B: Are one-time expenditures included in this proposal?

This proposal includes \$12,500 to purchase a gator vehicle for the Bellevue Botanical Garden and \$13,500 to upgrade one truck to an F550 diesel to support City snow and ice removal needs.

5C: Are dedicated revenues included in this proposal?

This proposal includes \$587,000 in dedicated revenue, including rentals of the Botanical Garden (\$3,000), Parks Levy Lid Lift property tax revenue dedicated to maintaining and operating completed levy projects (\$115,000), and Parks Enterprise Fund revenue transferred to the General Fund to partially offset the cost of maintaining ballfields (\$469,000).

5D: Are changes to the existing service levels included in this proposal?

NA

5E: Budget Summary

<u>FTE/LTE</u>	<u>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
FTE	29.00	29.00	Expenditures	1,259,322	1,274,702
LTE	2.25	2.25	Personnel	3,049,477	3,163,332
Total Count	31.25	31.25	Supporting Revenue	612,756	597,607
			Rev-Exp Balance	-3,696,043	-3,840,427

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Section 1: Proposal Descriptors

Proposal Title:	Structural Maintenance Program		
Proposal Number:	100.08NA	Outcome:	Innovative, Vibrant and Caring Community
Parent Proposal:		Primary Dept:	Parks & Community Services
Dependent Proposal:		Proposal Type:	Enhancing
Previous Proposal:	100.28NA, 100.29N	Budget Status:	Recommended
Attachments:	0	Primary Staff:	Pat Harris

Section 2: Executive Summary

This program provides comprehensive management of buildings and structures located within the City's community park system. These public facilities, intended for people of all ages, abilities, cultures and socio-economic backgrounds provide support for recreational programming, public art, youth and adult educational programs, childcare services, community meetings, civic events and access to rental space. The continued funding of this program will provide all the necessary resources to ensure that facilities are clean, safe, secure and functional. This will allow Parks & Community Services to lengthen the life of City assets, increase the availability and accessibility of public space, manage risk and operate in a manner that exemplifies strong stewardship of existing public resources.

Section 3: Responsiveness to Request For Results

The Structural Maintenance Program provides maintenance and repair of 97 city-owned park facilities, consisting of 337,000 square feet of occupied building space. A key component of this program is the management of critical facility systems including structural, electrical, mechanical, energy management, water features, security systems, fire alarm and suppression, appliances and lighting systems. This program will also provide maintenance of unique mechanical systems, including backup generator systems for emergency shelters and landfill methane mitigation systems. As part of the regular facility and structural maintenance programs, these systems are regularly inspected, tested and maintained. Many of these inspections are mandated by City codes or State laws and insure Bellevue is compliant with the nationally recognized accreditation standards. Such maintenance is critical to ensure life and property and allows for increased availability and accessibility for people who live, work, learn and play in Bellevue. Examples of facilities that will be maintained under this program include South Bellevue Community Center, North Bellevue Senior Center, Highland Community Center, Bellevue Botanical Garden Visitors Center, Bellevue Aquatic Center, Robinswood Tennis Center, Lewis Creek Visitors Center, Kelsey Creek Farm and Bellevue Youth Theater. Other amenities that will be maintained under this program include docks, marinas, restrooms, picnic shelters, play structures, water features and sport courts.

This program also includes custodial services that provide regular housekeeping to facilities and restrooms, along with routine litter control, garbage and recycling pickup at 44 community and neighborhood parks. Custodial services play a significant role in supporting various community events such as the annual 4th of July event at Downtown Park and Strawberry Festival at Crossroads park.

Structural Maintenance supports the Citywide Purchasing Strategies of ensuring sound management of resources and providing for gains in efficiency and/or cost savings.

A key goal of this program is to provide regular preventive maintenance to preserve and protect the public's investment in facilities by extending the life of structural assets at the lowest possible cost. Deferring maintenance can create reactive rather than proactive maintenance, resulting in increased potential for injury to park users, liability and repair costs. Performing routine maintenance on facilities reflects well upon the City's commitment of being fiscally responsible by providing sound preventative maintenance, which reduces costly repairs in the future.

Structural Maintenance supports the Citywide Purchasing Strategy to leverage collaboration and partnerships with other departments and organizations.

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Collaborate with other City departments such as Civic Services, Utilities, Transportation, IT and Fire has facilitated sharing of resources and optimizing service delivery. Partnering on central building automation systems, developing common standards and finding opportunities for cost savings in energy management have all been possible with a one city approach. This program will also work closely with other City departments to assist the public during disaster and weather related emergencies. As part of this collaboration, staff will continue to receive training from the American Red Cross for setting up and operating emergency shelters. Structural Maintenance supports the Citywide Purchasing Strategy of providing the best value in meeting community needs and the IVCC Purchasing Strategy of providing opportunities for citizen interaction. This program provides save, efficient, affordable and equitable access to safe and attractive community centers, visitor centers, fitness centers, recreation facilities and historical buildings throughout the City which contributes to a positive community image. These public facilities enhance opportunities for recreation and provide valuable community meeting and rental space. These spaces allow citizens the opportunity to engage in civic activities that benefit the diverse needs of the community by reducing barriers to involvement and interaction.

Structural Maintenance supports the Citywide Purchasing Strategy to ensure that services are “right-sized” and considers alternative sourcing.

This program will balance in-house staff and contracted services to optimize service delivery and cost savings. While in-house operations remain the most effective means of delivering complex and high visibility maintenance services, contracted services will be used effectively to supplement service delivery wherever technical and specialized services are required. Supplementing in-house operations by contracting out services such as HVAC maintenance, security monitoring, fire suppression services and custodial services is an example of balancing in-house versus contract services to achieve the best value.

Structural Maintenance supports the IVCC Purchasing Strategy of contributing to the Built Environment.

Well maintained public facilities provide equitable access to community gathering places, which encourages public interaction and contributes to Bellevue’s vision of a thriving city. These facilities help create a positive, memorable and comfortable experience for those who live in or visit the community, by providing a “place” for people to interact that is safe and well maintained, designed to encourage gathering and interaction, and reflective of both the social and physical character of the community. All of these factors help contribute to the overall quality of life within an urban environment.

Scalability.

The requested funding level in this proposal will allow Parks & Community Services to successfully deliver clean, safe, secure and functional public park facilities and structures to a geographically large and increasingly diversified population. A reduction in funding will lead to a reduction in service levels and would limit the ability of staff to provide effective preventative maintenance. Deferred maintenance would inevitably lead to a negative impact on the accessibility and safety of facilities and structures and result in increased liability and repair costs. This will eventually lead to public dissatisfaction and increased scrutiny on how the City is managing public resources.

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Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
999.0111f	Bellevue's public parks and park facilities appearances are good/excellent	95%	97%	96%	97%	N/A	N/A	N/A
999.0114f	Bellevue's public parks and park facilities safety is good/excellent	94%	95%	95%	97%	N/A	N/A	N/A
999.0231f	Rating the parks and recreational facilities choices available to residents nearby – some/plenty of choices	N/A	N/A	95%	93%	N/A	N/A	N/A

Section 5: Requested Funding

5A: Are any new costs other than inflation included in this proposal?

This proposal includes \$429,000 in new annual ongoing funding, including the addition of 2 (two) Full-Time Equivalent positions. This proposal includes \$233,000 for the contracted structural maintenance and equipment needs of major Parks Levy improvements (Bellevue Botanical Garden, Youth Theatre, Bridle Trails) funded as part of the Parks Levy. The proposal includes 2 FTE positions, one for the ongoing support of completed Levy projects and one custodial position fully funded by reduced temporary help budgets. In addition, this proposal includes one (1) 0.75 Limited Term Employee position to comply with the new employer requirements of Affordable Care Act, which is partially offset with reduced temporary help budgets. The proposal also includes \$113,000 for the implementation of the City's recently adopted garbage contract.

5B: Are one-time expenditures included in this proposal?

This proposal includes \$98,000 to purchase a service van, a pick-up truck, a staff vehicle, and one staff computer.

5C: Are dedicated revenues included in this proposal?

This proposal includes \$230,000 in Parks Levy Lid Lift property tax revenue dedicated to maintaining and operating completed levy projects.

5D: Are changes to the existing service levels included in this proposal?

NA

5E: Budget Summary

<u>FTE/LTE</u>	<u>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
FTE	18.00	18.00	Expenditures	3,220,806	3,228,797
LTE	0.75	0.75	Personnel	1,834,002	1,901,876
Total Count	18.75	18.75	Supporting Revenue	328,000	230,000
			Rev-Exp Balance	-4,726,808	-4,900,673

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Section 1: Proposal Descriptors

Proposal Title:	Street Trees Landscaping & Vegetation Management Program		
Proposal Number:	100.10NA	Outcome:	Innovative, Vibrant and Caring Community
Parent Proposal:		Primary Dept:	Parks & Community Services
Dependent Proposal:		Proposal Type:	Enhancing
Previous Proposal:	100.39NA, 100.53N	Budget Status:	Recommended
Attachments:		Primary Staff:	Dan DeWald

Section 2: Executive Summary

This proposal funds the Street Trees and Landscaping Program for the maintenance, management, and planning of Right-of-Way landscaping and street trees. This program manages 134 sites that include over 9,500 trees and 194 acres of landscaping planted and maintained by the City on public ROW improvement projects. Trees and landscapes enhance the environmental and aesthetic quality and connectivity of our neighborhoods, provide pedestrian separation from traffic, and improve Bellevue's visual character which attracts businesses, improves property values, and fosters the reputation of Bellevue as a "City in a Park". Well designed and maintained urban trees and streetscapes become valuable 'green' infrastructure, providing tangible benefits that appreciate in value over time. If adequately maintained, street trees and landscapes grow and mature and their environmental, social, and economic benefits increase in all neighborhoods.

Section 3: Responsiveness to Request For Results

The City is buying a comprehensive Street Trees and Landscaping Program (STLP) to provide a safe, attractive, and well maintained system of multimodal connections between and within neighborhoods. Long-term benefits include supporting the City's Comprehensive Plan, implementing tree canopy goals, preserving and protecting the City's investment in streetscape amenities (valued in excess of \$48 million), and the reduction of liability associated with unmanaged roadside vegetation. STLP includes maintenance – proactive and on-going tasks necessary for environmental and aesthetic assets to increase in value; planning – collaborate with multiple departments to set policies, goals, and objectives that integrate natural and developed environments; management – develop and maintain a full and accurate inventory of the assets and prescribe actions necessary to achieve the community's goals and objectives; implementation – provide technical expertise to multiple workgroups to preserve, enhance, and restore the resource; and community involvement – STLP is actively involved with citizens to increase community engagement, instill positive attitudes and behaviors, and educate on the importance of planning, management, enhancement, and maintenance as necessary tools to preserve and improve environmental values and functions for current and future generations.

This program is a key component of the City's economic vitality, with positive impacts to increased retail sales, helping to attract and keep business, and to increase property values. All people who live, work, and visit Bellevue benefit from the program. The requested funding level will allow Parks to manage and maintain a system of streetscapes that meets community expectations: the city's annual budget survey concludes 90% of residents agree Parks is doing a good job of creating an environment that supports healthy living, with 100% rating park facilities as aesthetically pleasing. Residents overwhelmingly agree (79%) Bellevue provides the level of service necessary to maintain the reputation as a "City in a Park".

This program is closely involved with community oriented departments and programs, such as NEP and Enhanced ROW & Urban Blvds. Program staff regularly actively engage with homeowners' associations, neighborhood groups, and business associations. Projects that encourage and facilitate citizens to become more involved in making their neighborhoods more vibrant, appealing, and functional are a major component of STLP.

More importantly, linking neighborhoods in a cohesive approach is identified by the City's Comprehensive Plan. Investing in public spaces and Rights-of-Way connects residents to their neighbors and community and brings people with diverse backgrounds together to connect in meaningful ways.

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Streetscapes are unique place-making opportunities for the City, providing residents with connections that are comfortable, safe, and accessible, and provide mental and physical health benefits for all residents by offering opportunities for physical activity, reducing stress levels, and creating a calming environment through green spaces. Program elements that support a vibrant built environment include maintenance of street trees, tree grates, planting strips, turf, irrigation systems, sidewalks, pathways, benches, and litter service.

STLP annually analyzes practices and costs to ensure the proper mix of contractors, seasonal and full-time staff, and equipment for routine maintenance and essential services. The program is recognized as an industry leader in inventory and project management, utilizing technology to cost effectively manage streetscape city assets.

Site-specific plans and actions are developed to ensure public safety, improve plant health, and expand urban tree canopy. Management is designed to enrich neighborhoods, improve air and water quality, and encourage public access to the City's multimodal transportation system.

Previous attempts to reduce maintenance frequencies and eliminate sites were met with passionate community concerns and complaints to City staff and elected officials. Information requested by previous results teams has shown that reduced maintenance frequencies leads to degradation of assets and the reduction of multiple benefits that Right-of-Way vegetation provides. Once degraded, capital costs to return the assets to existing standards are far more costly than any short-term savings from scale reductions.

Additional resources would allow the program to take into account full costs of renovation of infrastructure that has reached the end of life cycles, investments to improve efficiencies and sustainability, and upgrades to gateways and landscaped features that are antiquated and no longer reflect the character and identity of neighborhoods, downtown, and retail centers.

Clean, safe, attractive, and inviting Rights-of-Way are necessary to provide basic linkages between neighborhoods, transit, business and shopping, and community programs. Bellevue's STLP program provides management and maintenance of the City's CIP investment in trees, landscaping, gateway, and neighborhood identity improvements on major arterials and in downtown Bellevue. Rights-of-Way are public access points and pathways, including but not limited to pedestrian sidewalks and multimodal travel, which help define a community's social cohesion, economic vitality, neighborhood identity, health, and aesthetic quality. This program provides efficient, safe, and equitable access to Rights of Way for all neighborhoods and all citizens in Bellevue.

The proactive year-round management and maintenance of the Street Trees and Landscaping program is necessary to ensure Bellevue maintains its reputation as a "City in a Park". It is also necessary to ensure a safe system that enhances mobility and aesthetics, and is responsive to community events and programs.

Maintenance levels and frequencies are based on best management practices and community input and expectations. Without being properly resourced, a steady degradation of these assets will negatively impact the multiple social, economic, and environmental benefits.

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Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
999.0057f	Somewhat/strongly agree Bellevue can rightly be called a "City in a park."	77%	72%	68%	80%	N/A	N/A	N/A
999.0063f	Somewhat/strongly agree Bellevue is doing a good job of creating a healthy natural environment that supports healthy living for current and future generations (added in 2010)	89%	87%	89%	90%	N/A	N/A	N/A
999.0111f	Bellevue's public parks and park facilities appearances are good/excellent	95%	97%	96%	97%	N/A	N/A	N/A

Section 5: Requested Funding

5A: Are any new costs other than inflation included in this proposal?

This proposal includes \$176,000 in new annual ongoing funding. This includes funding to maintain completed City transportation-related capital projects or developer mitigation sites (\$130,000 in 2015, \$164,000 in 2016). In addition, this proposal includes funding for two (2) 0.75 Limited Term Employee positions to comply with the new employer requirements of Affordable Care Act, which is partially offset by reduced temporary help budgets.

5B: Are one-time expenditures included in this proposal?

NA

5C: Are dedicated revenues included in this proposal?

NA

5D: Are changes to the existing service levels included in this proposal?

NA

5E: Budget Summary

<u>FTE/LTE</u>	<u>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
FTE	5.00	5.00	Expenditures	1,179,833	1,252,583
LTE	1.50	1.50	Personnel	655,933	680,270
Total Count	6.50	6.50	Supporting Revenue	0	0
			Rev-Exp Balance	-1,835,766	-1,932,853

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Section 1: Proposal Descriptors

Proposal Title:	Park Planning and Property Management		
Proposal Number:	100.11NA	Outcome:	Innovative, Vibrant and Caring Community
Parent Proposal:		Primary Dept:	Parks & Community Services
Dependent Proposal:		Proposal Type:	Existing
Previous Proposal:	100.46NA, 100.42N	Budget Status:	Recommended
Attachments:	0	Primary Staff:	Glenn Kost

Section 2: Executive Summary

This proposal provides staffing (8 FTEs & 1 LTE) to plan and implement over \$96 million in Park CIP projects over the next seven years, and to provide property management services for park system assets at Meydenbauer Marina. Projects include voter-supported levy acquisition and development projects; non-levy CIP projects; park renovation projects; and planning & design projects. It also supports the implementation of the King County voter-approved park levy program (100.70) that provides annual funding to Bellevue for park acquisition and development. This proposal reflects the addition of one LTE (approved in 2013) to manage the Meydenbauer Bay Park development project. The plan maintains similar CIP supporting revenue to provide for planning and oversight to ensure the efficient implementation of these key community projects and programs.

Section 3: Responsiveness to Request For Results

A major component of this proposal would implement \$41.6 million in acquisition and development projects supported by the 2008 Parks & Natural Areas Levy, which was approved by over 67% of Bellevue voters. The voter initiative reflects the citizens' continuing interest in providing a high quality built environment that creates a variety of inviting and memorable public places for citizens to experience and interact with. It also reflects their interest in preserving the natural environment and providing parks, natural areas and facilities to accommodate future growth while preserving our quality of life. Individual park levy projects supported by this proposal include the completion of the circular promenade and improvements at the Northeast entry at Downtown Park (100.65), completion of the Bridle Trails neighborhood park projects (100.67), Surrey Downs (100.63) and Airfield Park (100.62) development and the acquisition of key park and natural area additions throughout Bellevue (100.60).

Staffing would also implement several non-levy projects, including \$11 million for Phase I development of Meydenbauer Bay Park (100.80) that will transform the City's waterfront along Meydenbauer Bay into a unique public place. Other initiatives include the completion of Classroom 2 at the Mercer Slough Environmental Education Center (100.81) and Phase 1 construction of the Inspiration Playground (100.82) at Downtown Park.

Park Renovation (100.77) is an ongoing program that represents a \$33.5 million commitment over seven years to keep our parks, open space, trail and streetscape infrastructure well maintained so that parks and park facilities remain safe, accessible and attractive places for the community. Citizens continue to express their desire that their public parks and facilities are safe, attractive, and inviting places to gather and recreate, and that the natural areas remain healthy and sustainable. Building-related projects include non-routine work such as major safety repairs including replacement of roofs, mechanical and plumbing systems, flooring, lighting, and code-compliance requirements. Park, open space, trail and streetscape renovation projects include major repairs or replacement of fencing, lighting and electrical systems, paved areas, bridges, playgrounds, drainage and irrigation systems, landscaping, docks and sports fields to help keep them safe and accessible to citizens.

Planning and design projects (100.72 @ \$800,000) include an update to the 1990 Ashwood Park Master Plan, which represents an opportunity to reflect a more contemporary vision for this important public space. These funds will also allow the City to respond to emerging opportunities, Council or community-generated ideas,

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multi-departmental initiatives and potential partnerships. Past work has included park planning efforts at Newport Hills, off-leash dog area studies and multi-departmental initiatives such as the Eastgate Land Use Planning, Bel-Red park planning, annexation studies, NEP, and the ongoing light rail impact studies. It has also allowed us to pursue recent partnerships with the Bellevue Boys & Girls Club, Bellevue Rotary and Seattle University. Continued work with these partners and potentially others is expected as they represent opportunities to leverage limited public dollars toward public park improvements that enhance neighborhoods and the community.

Built environment: Most of the work represented here will contribute to Bellevue remaining a vibrant, memorable and positive place to live, work, play and visit. The indoor and outdoor public places created and maintained will contribute to the City's character as a safe, attractive and interactive community and support Bellevue's reputation as a "City in a Park."

Citizen engagement: We take seriously the importance of engaging the community in the park planning and development process, which is part of Bellevue's ongoing commitment to involve its citizens in the activities and outcomes of the community by encouraging active civic engagement and participation. Regular community meetings, on line surveys and outreach to individuals and groups are an integral part of all park planning and design work. We also work closely with many community partners throughout the planning and development process, including our ongoing relationships with partners such as the Bellevue Botanical Garden Society, Bellevue Youth Theatre Foundation, Bellevue School District, Rotary Club and Bellevue Boys & Girls Club, as we implement projects. Several recent projects have included private fundraising efforts that have or will provide nearly \$14 million in park investments at the Botanical Garden, Crossroads Park, Hidden Valley and the Downtown Park. We are currently exploring a partnership with Seattle University to install synthetic turf on the Bannerwood Park baseball field.

Quality neighborhoods: The projects in this proposal help foster a sense of community by providing quality places for neighbors to gather connect and recreate with each other and with the environment.

Economic Growth and Competitiveness: The Phase 1 development of Meydenbauer Bay lays the groundwork to connect Bellevue's Downtown to our waterfront and open access to Lake Washington, which will foster new opportunities for revitalization of the Downtown area.

Work identified throughout this proposal implements the projects described in these CIP proposals: 100.60, 62, 63, 65, 67, 70, 72, 76, 77 and 80-82.

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Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
100.0010	Percent of households living within one-third mile walking distance of park or trail access point	73%	73%	72%	72%	72%	72%	72%
100.0014	Acres of park and open space per 1,000 population	23	20	22	20	20	20	20
999.0207f	Feelings about the City's planning efforts are when you want to be involved with Parks and Community Services Department – somewhat /extremely open/accessible	N/A	81%	85%	73%	N/A	N/A	N/A
999.0231f	Rating the parks and recreational facilities choices available to residents nearby – some/plenty of choices	N/A	N/A	95%	93%	N/A	N/A	N/A

Section 5: Requested Funding

5A: Are any new costs other than inflation included in this proposal?

This proposal includes \$3,000 in new annual ongoing funding for the implementation of the City's recently adopted garbage contract, which will be fully recovered with Marina rental revenue.

5B: Are one-time expenditures included in this proposal?

NA

5C: Are dedicated revenues included in this proposal?

This proposal includes \$1.35M in dedicated revenue, including Marina rental revenue (\$186,000), property rentals in the Land Purchase Revolving Fund (\$473,000), and staff charges to the Capital Investment Program Plan or the Land Purchase Revolving Fund (\$691,000).

5D: Are changes to the existing service levels included in this proposal?

NA

5E: Budget Summary

<u>FTE/LTE</u>	<u>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
FTE	8.00	8.00	Expenditures	770,688	790,206
LTE	1.00	1.00	Personnel	1,202,363	1,199,585
Total Count	9.00	9.00	Supporting Revenue	1,681,613	1,743,452
			Rev-Exp Balance	-291,438	-246,339

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Section 1: Proposal Descriptors

Proposal Title:	Parks & Community Services Management and Support		
Proposal Number:	100.12NA	Outcome:	Innovative, Vibrant and Caring Community
Parent Proposal:		Primary Dept:	Parks & Community Services
Dependent Proposal:		Proposal Type:	Enhancing
Previous Proposal:	100.44NA	Budget Status:	Recommended
Attachments:	0	Primary Staff:	Doug Sanner

Section 2: Executive Summary

This proposal provides strategic leadership, management, financial, and administrative support for Bellevue Parks & Community Services. These resources benefit all programs within the department, but could not logically be spread among approximately 25 operating and capital proposals. Functions include Department Leadership; Fiscal Management; Technology; Public Information; and Board/Commission support. The training budget for the entire department is also included. Operating costs for this proposal represent approximately 3% of the Parks & Community Services budget.

Section 3: Responsiveness to Request For Results

This proposal provides strategic leadership, management, and general support for Bellevue Parks & Community Services. Resources funded through this proposal will:

- Manage department, oversee safe and efficient operations, and implement programs/projects to carry out City Council and City Manager direction.
- Develop plans and policies to effectively meet long- and short-range goals and objectives of the City and department, including the Parks & Open Space System Plan, Recreation Program Plan, and Human Services Needs Update.
- Provide timely, accurate, and relevant information to support the City's decision-making process, including coordination of all City Council agenda materials and related documents.
- Coordinate budget proposals, fiscal impact analysis, performance measurement, and ongoing budget monitoring.
- Maintain policies, standards, and overall compliance with the Commission for the Accreditation of Parks and Recreation Agencies (CAPRA) requirements.
- Manage department's response to city emergency operations and oversight of emergency shelters.
- Manage department public information, media relations, and outreach for diverse audiences through print, video/ television, internet, intranet, and direct communication. Ensure positive, timely and effective response/resolution regarding general public inquiries.
- Manage department technology applications, including Maximo, Class, and Probation Tracking systems. These information systems are utilized to support park maintenance management, course registration and facility scheduling, and offender tracking.
- Provide department-wide accounting and procurement support. This includes the processing of invoices, utility bills, and procurement cards; contract payment, monitoring, and closeout; and grant monitoring and submittal of reimbursements.
- Manage risk by conducting volunteer and 1040 employee background checks.
- Provide legislative support and analysis, including review of pending federal, state, and regional legislation, and issues being evaluated by professional park associations.
- Support Council-affiliated citizen advisory boards relevant to department mission: Parks & Community Services Board, Human Services Commission, and Probation Advisory Board. Also, facilitate opportunities for elected officials to engage with citizens through a variety of programs and services.

Department Management and Support services are accomplished with the following staff positions:

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- Department Leadership (4 FTEs)—Parks Director, Deputy Director, Assistant Director (2)
- Department Fiscal Management (4 FTEs)—Fiscal Manager, Senior Financial Analyst, Senior Accounting Associate (2)
- Technology, Public Information, and Administrative Support (5 FTEs) —Administrative Services Manager, Public Information Officer, Program Administrator, Senior Administrative Assistant (2)

This proposal continues to include the ongoing reduction of 2.4 FTE positions (18% reduction) which have impacted staffing levels since the 2011-12 Budget. Further reductions in this proposal would compromise the ability to provide safe, relevant, and effective services to the community, and reduce customer service and the support of revenue generating functions.

This proposal contains the department Training and Travel budget of approximately \$75,000 per year which meets the training needs of 160 full-time equivalent positions. Since 2011-2012, the department has focused on local, mandatory training since the budget was reduced to approximately \$150 per employee. This proposal restores the \$30,000 annual training budget reduction implemented since 2011 and will allow Bellevue Parks & Community Services to invest in employee growth and development similar to other City departments, including an emphasis on diversity training for staff. In addition, this proposal requests an additional \$10,000 per year (\$20,000 total) to support the recently amended partnership agreement with the Eastside Heritage Center (EHC). This partnership delivers historical programs, performs research, and hosts community outreach events including the Strawberry Festival. Over the last couple years the City has requested increased professional services from EHC on projects including Sound Transit Winters House relocation, the World War One memorial in Downtown Park, and historical research work associated with the Bellevue Botanical Gardens. This funding is needed to support ongoing services and public programming at current levels.

Parks & Community Services programs directly meet the purchasing strategies of four outcomes: Innovative, Vibrant & Caring Community; Quality Neighborhoods; Safe Community; and Healthy & Sustainable Environment. Since the majority of programs tie most directly with the Innovative, Vibrant & Caring outcome, the primary factors and purchasing strategies for this outcome are specifically addressed below:

Citizen Involvement

Produce and disseminate public information for its citizens, ensuring they have information and access to community services whether provided by the City or non-profit partners. Support three Council-approved boards and commissions, plus 13 other advisory boards affiliated with the department, which provides a key forum for discussing community issues, engaging diverse stakeholders and fostering community participation. Manage opportunities for citizen involvement and volunteerism throughout the department.

Opportunities for Citizen Interaction

Ensure that community events and programs complement those provided by others, that City programs fill a strategic role, and that the community has safe, quality places to come together to live, work, learn and play. Department management works to ensure that a wide variety of programs are available, and that programs are affordable and accessible to all.

Support Services

Evaluate and plan for the human infrastructure needs of the community, ensure Bellevue residents have information and access to these services, and work with regional partners in maintaining a stable and well-coordinated safety net. Manage the “continuum” of services provided, ensuring a balanced approach and clear coordination as individuals move among the various services provided by the City and within the community.

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Built Environment

Fulfill the ongoing vision of Bellevue as a "City in a Park." Responsibilities include long-range capital planning, capital project oversight, and the development of City funding strategies including voter-approved bonds or levy lid lifts. Ensure that parks and facilities remain relevant to changing community needs and that performance goals around overall satisfaction, safety, appearance, and range of activities are achieved.

Citywide Purchasing Strategies

Work with partner organizations on capital development projects and ongoing programming, including Bellevue School District, Boys and Girls Clubs of Bellevue, Bellevue Botanical Garden Society, Bellevue Youth Theatre Foundation, Bellevue Rotary, Pacific Science Center, Eastside Heritage Center, Bellevue Downtown Association, etc. Maintain effective long-term relationships with partners to leverage external funding, reduce City costs, and reduce duplication of services in the community. Ensure a sustainable workforce mix, including full-time employees, part-time employees, contracts, and volunteers to ensure budgets remain affordable and sustainable, including compliance with the new employer requirements of the Affordable Care Act.

Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
999.0033f	Residents Somewhat/strongly agree Bellevue fosters and supports a diverse community in which all generations have good opportunities to live well, work and play.	87%	82%	86%	87%	N/A	N/A	N/A
999.0057f	Somewhat/strongly agree Bellevue can rightly be called a "City in a park."	77%	72%	68%	80%	N/A	N/A	N/A
999.0117f	Overall somewhat/very satisfied with parks and recreation in Bellevue?	93%	91%	96%	93%	N/A	N/A	N/A

Section 5: Requested Funding

5A: Are any new costs other than inflation included in this proposal?

This proposal includes \$10,000 to fund the new Eastside Heritage Center program contract.

5B: Are one-time expenditures included in this proposal?

NA

5C: Are dedicated revenues included in this proposal?

NA

5D: Are changes to the existing service levels included in this proposal?

NA

5E: Budget Summary

<u>FTE/LTE</u>	<u>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
FTE	13.00	13.00	Expenditures	119,942	122,698
LTE	0.00	0.00	Personnel	1,806,847	1,868,709
Total Count	13.00	13.00	Supporting Revenue	0	0
			Rev-Exp Balance	-1,926,789	-1,991,407

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Section 1: Proposal Descriptors

Proposal Title:	Planning & Development Initiatives		
Proposal Number:	115.03PA	Outcome:	Innovative, Vibrant and Caring Community
Parent Proposal:		Primary Dept:	Planning & Community Developmt
Dependent Proposal:		Proposal Type:	Enhancing
Previous Proposal:	115.03PA	Budget Status:	Recommended
Attachments:	0	Primary Staff:	Paul Inghram

Section 2: Executive Summary

This proposal is to engage in strategic planning and development initiatives that create and sustain a quality natural and built environment, create economic development opportunities, and guide growth and change in a manner that preserves and enhances the character of our community. Like few communities in the country, Bellevue is poised for a strong economic recovery and a new series of growth and development that could strengthen Downtown, lead to vibrant new development in BelRed and Eastgate, and continue to make Bellevue an attractive place for families. This proposal supports maintaining the Comprehensive Plan; advancing the City's mix used development areas, including Downtown, BelRed, Eastgate/I-90 and Wilburton; and conducting a series of updates to the City's neighborhood (subarea) plans. It also includes participation in multi-departmental projects such as supporting City transportation design projects and implementation of the City's urban boulevards enhancements.

Section 3: Responsiveness to Request For Results

This proposal supports planning and community development initiatives that create and sustain a quality natural and built environment, create economic development opportunities, and guide growth and change in a manner that preserves and enhances the character of our community. These initiatives are critically important to advancing the community's vision to manage growth and change in a way that leads to enhancing our community.

Summary of Services to be Provided:

- (2.5 FTE) Planning Initiatives - Engage Bellevue residents, businesses, City Council, City commissions, and other stakeholders in major planning initiatives as directed by Council that help create and sustain a quality natural and built environment and to guide growth and change in a manner that preserves and enhances the character of the community. While Council directs the specific timing and scope of new initiatives, these planning initiatives are expected to include:
 1. Complete the Comprehensive Plan Major Update – The Comprehensive Plan contains the community's vision for the future and serves as the foundational planning document to guide City actions and decisions, especially those related to capital investments, housing affordability and land use actions. The Comprehensive Plan ties together the City's various plans for transportation, utilities, parks and economic development. A significant cross-departmental effort to update the plan has occurred over the last 18 months engaging the community on its long-term priorities and key policies issues. In 2015 the project will conclude with Council action on the update.
 2. Neighborhood Area (Subarea) Plans – This proposal will update these local plans that establish the intended character and objectives of the City's neighborhoods areas and respond to a Council priority to reinforce neighborhood leadership and community-directed investment. In concert with a CIP proposal supporting a new Neighborhood Enhancement Program (NEP), these Neighborhood Area plans will engage the community and help identify local priorities for NEP implementation. A number of these plans have not been updated in decades and are significantly out of date.
 3. Downtown Livability Follow Through – Completing the Downtown Livability planning project is a Council priority. This project is updating the Land Use Code and associated design guidelines that will shape future

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Downtown development. This proposal will have the staffing for any necessary follow up to ensure its successful adoption.

4. Eastgate/I-90 Project Implementation - The Eastgate/I-90 Land Use and Transportation Project establishes a vision for this vital part of Bellevue that is home to Bellevue College, the county's largest park & ride facility, and employment center for nearly one-fifth of the City's total workforce. This proposal will complete policy and code amendments to implement City Council direction to help ensure that this area continues to be a significant and vibrant contributor to Bellevue's economic health and provides new opportunities for housing to meet local demands and those of college students.

5. Wilburton Special Opportunity Area – This area is in a state of transition and has significant future opportunities due to its access to I-405, light rail and Downtown. Located between Downtown and BelRed, Wilburton is experiencing significant interest in redevelopment that can't be realized without plan amendments. This proposal would support initiating planning for the Wilburton area in conjunction with the station area planning effort. However, it does not include the full funding needed to complete a major planning effort.

6. BelRed 5-Year Review – This proposal allows for addressing potential adjustments and fine tuning of the BelRed plan through a five year review, which was anticipated when the plan was adopted in 2009.

- (0.5 FTE) Multi-departmental Initiatives and Council/CMO Strategic Planning Projects – PCD will actively support initiatives led by other departments, such as the City's response to the NPDES stormwater requirement. PCD staff will also be responsive to new planning initiatives at the direction of the City Council and City Manager that take advantage of emerging opportunities.

- (0.5 FTE) Community Development Projects – Lead urban design initiatives that ensure the quality and character of the City's capital investments are consistent with community standards. One example is working with Parks & Community Services to enhance the City's boulevards through design and landscaping that communicates the unique character of individual neighborhoods (see CIP proposal 115.07NA).

CITYWIDE PURCHASING STRATEGIES – This proposal directly provides the community with the opportunity to plan for the future, to guide development and to take action to respond to constant changes to the community, region and the economy. The City has a significant history of capitalizing successfully on these planning efforts to create the Downtown Bellevue that it is today, to establish an award winning plan for BelRed and to craft subarea plans that respond to the unique character of our individual neighborhoods. This proposal allows the City to continue to engage the community in these efforts to explore new opportunities and to ensure the successful implementation of plans now being completed. The proposal is at the heart of providing value to the community through preserving and enhancing neighborhoods and supporting a strong economy.

Each planning initiative is a collaborative cross-departmental effort that creates strategic alignment of resources and City efforts, rather than waste money by having a range of unorganized and ad-hoc approaches. The proposal seeks efficiencies through collaboration with community groups and other agencies and by using a combination of in-house staffing and outside consultant resources. This proposal acts as a catalyst to increase citizen participation in thinking about the long range vision for the City and its implementation.

PRIMARY OUTCOME: INNOVATIVE, VIBRANT AND CARING COMMUNITY – Planning and development initiatives allow the City to engage in planning for the community's future and to respond to changing economic conditions. Planning and development initiatives contribute to the City's BUILT ENVIRONMENT by improving the urban and natural character, creating opportunities for housing choice and affordability, identifying strategies to guide future growth in a way that is compatible with the broader community, and supporting the ability of the City's economic centers to thrive. These projects help make our City a livable, memorable place to work, play, live and visit. They help define and create places for the community to gather and celebrate. And

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they create places that both define the City and make it one the community is proud of.

While planning initiatives typically focus on the physical outcome of how the City changes and grows, a key part of planning is also anticipating and responding to the changes in the community and recognizing the City's evolving demographics, consistent with SUPPORT SERVICES.

All of these planning initiatives are designed to engage the public and use public input. Each initiative involves a number of Planning Commission meetings, public open houses, and meetings with the Council and often a Citizen Advisory Committee is formed. These efforts provide a key opportunity for citizens to be engaged in decisions that affect the future of the City, consistent with CITIZEN INVOLVEMENT and OPPORTUNITIES FOR CITIZEN INTERACTION.

SECONDARY OUTCOME: ECONOMIC GROWTH & COMPETITIVENESS – While the overall objective of this proposal is to enhance the quality of the community, these planning and development initiatives are also essential in enhancing the City's economic position and taking advantage of the economic recovery. These initiatives communicate the City's vision for economic development as called in the LAND, INFRASTRUCTURE AND PLANNING purchasing strategy and are required whenever it is necessary to create new zoning to establish capacity for new development. This proposal also addresses COST & CAPITAL through analysis of the costs associated with development and the creation of development incentives. The proposal addresses the QUALITY OF COMMUNITY and CITY BRAND purchasing strategies by enhancing the character of the City's built and natural environment that creates a place people want to live and shapes people's perception of Bellevue.

This work is essential in establishing the broad land use/transportation policy framework from which to plan transportation, park and utilities infrastructure. Without this, the planning, analysis, and forecasts would occur in piecemeal manner for individual projects that is more costly and would result in inconsistencies between projects.

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Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
115.0001	Percent of residents who agree or strongly agree that Bellevue is doing a good job planning for growth in ways that will add value to residents' quality of life	85%	76%	83%	76%	75%	75%	75%
115.0008	Development Activity represented by valuation of building permits (in millions of dollars)	\$203.2 M	\$167.5 M	\$376.9 M	\$559 M	\$300 M	\$750 M	\$750 M
115.0065	Percent of residents who agree that the City is doing a good job of looking ahead and seeking innovative solutions to regional and local challenges.	82%	76%	80%	78%	75%	75%	75%
115.0074	Percentage of residents who agree the City's land use planning efforts are somewhat or extremely open and accessible.		71%	72%	69%	75%	75%	75%
115.0113	Capacity for new housing development as a percent of projected population growth in 20 years				N/A	N/A	N/A	N/A
115.0114	Capacity for new commercial development as a percent of projected job growth in 20 years				N/A	N/A	N/A	N/A

Section 5: Requested Funding

5A: Are any new costs other than inflation included in this proposal?

This proposal is listed as an "enhancement" in that it includes a request for \$80,000 of funding for the Eastgate/I-90 project that was previously authorized in 2013/14. That funding is already partially under contract and is likely to be fully obligated in 2014, but needs to be including in the 2015 budget because some of the contract spending will carry over into 2015.

This proposal also includes an additional 0.5 FTE above the previous budget to support the Enhanced Right-of-Way and Urban Boulevards CIP proposal (115.07NA). However, funding for this new .05 FTE is supported by a transfer from the CIP project and a reduction in professional services funding. This minor shift will help better utilize an existing shared staff position and allow for greater flexibility in achieving smaller tasks than hiring outside consultants.

5B: Are one-time expenditures included in this proposal?

Yes, the \$80,000 carryover for Eastgate/I-90 will only occur in 2015. Other professional services funding is used on a recurring basis for various contracts.

5C: Are dedicated revenues included in this proposal?

The Enhanced Right-of-Way and Urban Boulevards CIP proposal (115.07NA) will fund .25 FTE.

5D: Are changes to the existing service levels included in this proposal?

None

5E: Budget Summary

<u>FTE/LTE</u>	<u>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
FTE	3.50	3.50	Expenditures	294,546	221,767
LTE	0.00	0.00	Personnel	438,520	453,712
Total Count	3.50	3.50	Supporting Revenue	20,976	21,748
			Rev-Exp Balance	-712,090	-653,731

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Section 1: Proposal Descriptors

Proposal Title:	Neighborhood & Community Outreach		
Proposal Number:	115.08PA	Outcome:	Innovative, Vibrant and Caring Community
Parent Proposal:		Primary Dept:	Planning & Community Developmt
Dependent Proposal:	115.20DA, 115.21D	Proposal Type:	Enhancing
Previous Proposal:	115.08PA	Budget Status:	Recommended
Attachments:	0	Primary Staff:	Mike McCormick Huentelman, ext. 4089

Section 2: Executive Summary

Neighborhood Outreach works with neighborhood leaders and residents to increase public participation in City decision making, improve city responsiveness to neighborhood concerns, preserve neighborhood character and identity, invest in neighborhood improvements and strengthen local community connections that make Bellevue such a great place to live. Neighborhood Outreach provides direct service to neighborhoods to revitalizing neighborhood associations, support neighborhood community building activities and operates as a primary source for residents for information, assistance and problem-solving. Outreach serves the entire City, providing assistance to other departments, offering current information on neighborhood issues and concerns and developing public engagement strategies for major city initiatives. Outreach staffs two locations, including Crossroads Mini City Hall, which provides customer service in multiple languages for Bellevue's diverse neighborhoods.

Section 3: Responsiveness to Request For Results

Neighborhood Outreach focuses on improving the quality of life in Bellevue's distinct and dynamic neighborhoods. Improving the quality of life in Bellevue's neighborhoods requires:

attentiveness to improve City responsiveness to neighborhood concerns building neighborhood community and social connections providing physical neighborhood improvements and beautification preserving neighborhood character and identity providing culturally competent outreach to Bellevue's diverse community improving access to City services facilitating ways for greater civic engagement and implementing public engagement strategies for Citywide initiatives to ensure that broad citizen input shapes the best outcomes for the community

The percentage of residents who believe their neighborhoods are good or excellent places to live remains in the 90s consistently. Residents believe that the City cares, listens and acts upon their concerns – and one significant reason for that high opinion is the constant contact that Outreach maintains with Bellevue neighborhoods. The percent of residents with an average to strong sense of community is dropping, underscoring the importance of continued investment in community building activities.

Primary Outcome: INNOVATIVE, VIBRANT & CARING COMMUNITY

The Outreach proposal is submitted under IVCC, but is equally relevant to QN and Responsive Government.

Citizen Involvement Neighborhood Outreach plays a leading role in outreach to Bellevue's diverse community.

To provide an easy access point to connect with City services, between Crossroads Mini City Hall (MCH) and Neighborhood Liaisons, Outreach respond to daily requests connecting residents to city services (responding to an average of 24,000 requests per year). Outreach provides a consistent partnership with neighborhood leaders from over 120 neighborhood associations and community groups, to solve complex problems and strengthen community partnerships. Through neighborhood organizing and mentoring, Outreach provides tools for neighborhoods to get organized, develop a cohesive voice, and act responsibly to represent the interests of residents. Through Neighborhood Partnerships, Outreach provides support for neighborhood organizing, community clean ups, service projects, neighborhood celebrations and local Neighborhood Match capital improvement projects that engage residents and support their leadership to work together to preserve their

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neighborhood character and improve the quality of life in their neighborhoods. Outreach uses its extensive neighborhood contacts and communications avenues (including the use of monthly e-newsletters, list serves, web sites, phone calls, questionnaires, surveys, and attendance at neighborhood meetings) to advise residents of opportunities to be involved with city programs and projects, city and community initiatives, board and council decisions, and planning efforts. In addition, Outreach uses citizen focus groups, study groups, neighborhood surveys, online forums, open houses, community meetings and other techniques to gather public opinion on important issues and initiatives. Neighborhood Outreach support city-wide efforts to engage the community in a wide array of projects and initiatives. In 2013-14, Outreach actively contributed to the update of the Diversity Plan, the Comprehensive Plan, Downtown Livability, Eastgate outreach, launch of MyBellevue mobile application, neighborhood outreach to engage PSE's Energize Eastside project and the revitalization of nine new neighborhood associations across the City. For 2015, major efforts will include outreach for Neighborhood (Subarea) Planning, Downtown Livability, East Link construction and neighborhood engagement with PSE's Energize Eastside project. Outreach leads a monthly cross-departmental outreach team meeting to better respond to emerging community needs. Outreach also plays a leadership role in responding to Councils priority to "Develop and implement strategies for Council engagement with the community." By helping to connect Council with the network of neighborhood leaders, associations, community meetings and events – Outreach works to gain greater trust and transparency between our residents and elected officials.

Opportunities for Citizen Interaction Outreach provides regular avenues for people to connect, learn from each other, and work together to strengthen Bellevue's community, including:

Bellevue Essentials, an annual citizen academy for Bellevue's emerging leaders to learn the nuts and bolts of city services. Neighborhood Leadership Gatherings (semi-annual meetings) provide neighborhood leaders opportunities to share their priorities, discover 'best practices' and learn from each other to improve their neighborhoods. Neighborhood Forums and Workshops, provide avenues to further important community conversations, gain new skills and dig deeper in areas of common concern. Community Meetings and Open Houses – events that can showcase city services, advance a specific project and create a foundation for citizen involvement. Cultural Conversations has become a growing fellowship of over 300 Bellevue women from across our community, who share and learn from each other about their respective cultures. Support for neighborhood community meetings, events, and projects that bring communities together to work for the common good. In addition to facilitating regular events and programming, through separately funded proposals of Neighborhood Partnerships and the Neighborhood Enhancement Program, Outreach staffs programs which partner with to community in the development of local improvement projects that enhance public gathering spaces for social interaction.

Support Services: Celebrating its 20th year, The Crossroads Mini City Hall provides customer service six days a week, in nine languages, and partners with community organizations to respond to emerging needs. In 2012, Mini City Hall staff responded to 27,893 citizen requests and had 13 volunteers provide over 2,000 volunteer hours, offering services in 9 languages. In 2013-14, MCH partnered with DSHS, SHIBA, Hopelink, ICHS, WorkSource, and multiple city departments (including Utilities Rate Reduction Program) to help bring make community services accessible to Bellevue's diverse community. This included providing access and cultural and language assistance to over 880 residents to enroll for health insurance under the Affordable Care Act.

Secondary Outcomes: QUALITY NEIGHBORHOODS and RESPONSIVE GOVERNMENT

Facilities and Amenities: As neighborhoods are dynamic communities, continued attention is required to address aging infrastructure and neighborhood improvements, protect neighborhoods as safe and secure communities, revitalize neighborhood commercial centers and cultivate local gathering spaces. Neighborhood Outreach supports small and larger scale neighborhood improvement projects. Through Neighborhood Match, neighborhood groups build small local projects (including neighborhood entry signs, traffic island landscaping, beautification, art projects and gathering place enhancements, etc.) to improve and beautify Bellevue

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neighborhoods. In response to Council's priority to "Recreate a neighborhood program that supports neighborhood leadership, engagement, and community-directed investment", Neighborhood Outreach will adapt and improve the Neighborhood Enhancement Program (NEP 2.0). In collaboration with city departments and residents, Outreach will work with neighborhoods to identify neighborhood projects that address critical needs, maximize public benefit and align with City planning to build improvements – sidewalks, walkways, trails, mini-parks, playgrounds, improved connectivity, etc. – that enhance neighborhood character, while bringing citizens into the decision-making process about local projects and expenditures.

Sense of Neighborhood Identity: Quality neighborhoods have a strong sense of community, and Neighborhood Outreach works in partnership with over 120 neighborhood associations throughout Bellevue, providing support, coaching and connection to the City. Outreach's Neighbor Link program supports activities that build a sense of community and encourage neighborhood pride in the quality and livability of their neighborhood including; neighborhood celebrations (block parties), organizing to improve safety and crime prevention, community clean-ups, and community service.

Public Health and Safety: Outreach works to strengthen neighbor-to-neighbor connections to support the health and vitality of neighborhood associations. Outreach partners with Police and Emergency Preparedness to proactively provide public safety information, organize neighborhood block watch groups and support the Civilian Corp to strengthen emergency response. Equally important, Outreach cultivates and maintains solid relationships and ongoing communication channels with neighborhoods, community groups and community leaders – communication that becomes essential in times of stress or emergency.

CITYWIDE PURCHASING STRATEGIES – Neighborhood services are collaborative by nature, involving partnerships inside and outside the city – all designed to increase citizen participation, catalyze community involvement, channel intelligence about community needs and preferences into the City's decision-making processes, maximize cost savings and promote Bellevue's positive image in the community.

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Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
115.0021	Resident contacts by Outreach (Liaison) staff (excluding Mini City Hall)	6,062	9,574	5,800	6,708	7,000	8,000	8,000
115.0022	Resident contacts at Mini City Hall	29,083	28,172	N/A	N/A	20,000	20,000	20,000
115.0023	Volunteer hours contributed to Outreach program	2,323	2,533	N/A	N/A	2,500	2,500	2,500
115.0033	Percentage of residents rating their neighborhood as a good or excellent place to live	93%	93%	93%	96%	90%	90%	90%
115.0068	Percent of residents who agree that Bellevue listens to them and seeks their involvement.	84%	83%	84%	82%	85%	85%	85%
115.0069	Percent of residents who rate their neighborhood as having an average to strong sense of	64%	63%	56%	63%	75%	75%	75%
115.0070	Number of residents attending neighborhood association meetings				N/A	1,000	1,000	1,000

Section 5: Requested Funding

5A: Are any new costs other than inflation included in this proposal?

There is a one-time additional \$30K allocation for the Mini City Hall security gate replacement project. This proposal also shows two new FTEs to support the NEP 2.0 CIP proposal 115.21DA.

5B: Are one-time expenditures included in this proposal?

There is a one-time additional \$30K allocation for the Mini City Hall security gate replacement project.

5C: Are dedicated revenues included in this proposal?

Funding from NEP 2.0 \$1.6M for staffing (\$266,000 per year) to support 2 FTE equivalents to manage the implementation of projects.

5D: Are changes to the existing service levels included in this proposal?

N/A

5E: Budget Summary

<u>FTE/LTE</u>	<u>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
FTE	4.80	4.80	Expenditures	150,780	154,260
LTE	0.00	0.00	Personnel	546,751	566,154
Total Count	4.80	4.80	Supporting Revenue	0	0
			Rev-Exp Balance	-697,531	-720,414

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Section 1: Proposal Descriptors

Proposal Title:	Arts Core Program		
Proposal Number:	115.09PA	Outcome:	Innovative, Vibrant and Caring Community
Parent Proposal:		Primary Dept:	Planning & Community Developmt
Dependent Proposal:	115.22DA	Proposal Type:	Enhancing
Previous Proposal:	115.09PA	Budget Status:	Recommended
Attachments:	0	Primary Staff:	Mary Pat Byrne

Section 2: Executive Summary

The Arts Core Program supports the development of the arts and culture in Bellevue. Through the arts, the community expresses itself, reacts to its environment and builds identity. Whether using sculpture as a neighborhood landmark or seeing one's children perform with the Bellevue Youth Symphony Orchestra, arts and cultural engagement creates essential ties that strengthen what it means to be a community. This proposal continues the core functions of Bellevue's Arts Program, including support for the Arts Commission and supports performances, exhibits and events in Bellevue. These programs enhance our quality of life and directly address the adopted Community Vision of Bellevue as the arts and cultural center of the Eastside.

Section 3: Responsiveness to Request For Results

The Arts Program's mission is to "encourage and support the arts as a vital part of community life" (Goal 8, Urban Design Element, Comprehensive Plan). This is Bellevue's only program that addresses the overall artistic vitality of the community. Through strategic use of a small fraction of City resources the Arts Program provides funding support to arts groups and artists serving Bellevue, leads cultural planning and implementation efforts, provides technical assistance to strengthen artists and arts organizations.

The Arts Program continues to implement the strategic objectives of the Cultural Compass, the City's cultural plan adopted by Council in 2004. It guides City cultural investments through all departments such as Parks, Transportation and PCD, and aids City Council decisions to invest in cultural organizations serving Bellevue.

PROGRAM COMPONENTS

Funding for arts organizations: Two funding programs, Eastside Arts Partnerships (EAP) and Special Projects help create and sustain a lively, diverse and healthy arts sector, using a mix of project funding and operations funding. These programs comprise the City's primary investment responding to Cultural Compass goal of sustaining artists and arts organizations serving Bellevue. In return for City support, artists address City goals, including data collection that helps us understand how well the organizations are run and what quantifiable public benefits they provide.

Arts Commission Support: The Bellevue Arts Commission (BAC) provides guidance and recommendations regarding the work of the Arts Program. This proposal provides the staffing and logistical supports necessary for the BAC to function and work towards building effective arts programs.

Resource/Liaison: Arts Program staff provides a central point of contact for residents with arts questions and groups interested in providing arts and cultural activities in Bellevue. Staff supports other programs that include cultural activities such as East Link, neighborhood shopping center revitalization, and installation of Parks Department facilities. The program also supports the City's regional arts efforts that bring information, resources and desirable opportunities to Bellevue and that make us an effective regional and national partner.

Scalability: Support for the Arts Commission and the Cultural Compass are currently at minimum levels. This proposal seeks to increase support arts organization from about \$110K to a level of \$200K per year.

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PRIMARY OUTCOME: INNOVATIVE, VIBRANT AND CARING COMMUNITY

SUPPORT SERVICES: This budget proposal is essential for maintaining existing cultural programs supported through the Arts Program and for supporting the Arts Commission. The program will increase awareness and access both through its own activities and by encouraging and monitoring the efforts of those funded through the Arts Program. Information Technology (IT) reports 98,376 hits on Arts Program web pages in 2013. In 2012 the BAC developed and staff launched a social media program using Facebook and Twitter to build an online community focusing on arts and culture in Bellevue. Today, daily posts by the Arts Program and local arts groups increase citizen awareness of and access to the arts in Bellevue.

CITIZEN INVOLVEMENT: A National Endowment for the Arts (NEA) study, “The Arts and Civic Engagement” explains a key reason why governments support the arts. The study found with statistically reliable data that arts participation “overwhelmingly correlates with positive individual and civic behaviors.” The Arts Program, with its long reach into the community through the arts projects and organizations it supports, feeds the cultural conditions that correlate to greater civic engagement. The Cultural Compass provides an avenue through which citizens address the quality and character they wish to develop in their community via arts and culture. The limited update underway continues this dialog and seeks to establish through social media outreach, community meetings and other methods an ongoing community conversation. Preliminary results from outreach to local ethnically diverse artists have already produced improvements in Arts Program services.

OPPORTUNITIES FOR CITIZEN INTERACTION: Through its annual support of 35-plus artists and organizations bringing residents together to enjoy performances, classes, festivals and other activities the Arts Program supports ample and diverse opportunities for interaction. Reduced and free tickets, (256,993 distributed in 2013), scholarships and information provided in foreign languages make these opportunities available to a widening range of citizens.

SECONDARY OUTCOME: ECONOMIC GROWTH AND COMPETITIVENESS

CITY BRAND: This proposal directly contributes to Bellevue’s positive reputation as a great place to live and work. Arts and culture are part of the profile for any community marketing its desirability. The Knights Foundation initiative, Soul of the Community, indicates that the arts, both for the social activity and the aesthetics they provide are a real driver for creating community attachment which in turn strengthens the local economy by retaining its best companies and employees. Arts Program funding to arts groups supports arts activities that appeal to tourists, such as Bellevue Arts Museum’s and KidsQuest’s programs. Bellevue’s biggest festivals e.g. the Bellevue Arts Museum Fair, the Strawberry Festival, Wintergrass and others are supported through our funding programs to support free arts activities such as performance stages.

SECONDARY OUTCOME: QUALITY NEIGHBORHOODS

SENSE OF NEIGHBORHOOD IDENTITY. Volunteerism and civic engagement are the basic building blocks for this factor. Studies show that arts activities are a strong indicator of neighborhood civic engagement and cohesion (“From Creative Economy to Creative Society”). Moreover, people attending performing arts events are 25% more likely to volunteer in a community than those who don’t. (NEA Research Note #94). The Arts Program is responding to Bellevue’s evolving demographic profile paying special attention to our growing culture diversity. Through its Special Projects program, it is making extra efforts to reach out to diverse communities of artists by distributing flyers in five languages encouraging artists and groups to apply for Special Projects funding. We are seeing an increasing number of multicultural proposals coming in through Special Projects as well as general inquiries from groups planning multi-cultural arts events. More than half of groups funded for special projects in 2014 represent ethnically diverse artists performing for Bellevue’s diverse citizenry.

SECONDARY OUTCOME: RESPONSIVE GOVERNMENT

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STRATEGIC LEADERSHIP. This proposal includes staff necessary to support the Arts Commission (BAC). As are all of the City's Boards and Commissions, the BAC is charged with developing and recommending to Council a community vision and values in its particular area. The BAC is the keeper of the City's cultural vision, the Cultural Compass.

CITYWIDE PURCHASING STRATEGIES

Funding program dollars are leveraged by recipients' matching funds. In 2013, each City dollar funded to arts groups leveraged \$30 in private funding support. City funding provided 256,993 free and reduced price admissions in 2013. The Arts Program collaborates chiefly with Parks, Economic Development (ED) and Neighborhood Outreach programs. The Arts Program will continue work with Parks to give artists/arts groups greater access to parks facilities for rehearsal, performances, and workshops, in exchange for benefits to citizens such as scholarships and free tickets. It will help the ED program better address its culture-related objectives with information on economically significant cultural events, general arts economic data and local creative industries information, and consult on cultural event proposals coming to ED.

EAP and Special Projects will continue to fund a significant number of arts participation projects such as choral groups, Eastside Association of Fine Arts (over 500 members and growing); and children and youth programs such as KidsQuest and Music Works Northwest. In 2013, 45% of funded programs included "hands-on" participation. Special Projects applicants are encouraged to consider creating art projects that will call attention to Bel Red and its future as an arts district. In 2014, an Arts Program collaboration with Leadership Eastside brought together a group of artists working in Bel Red, building on earlier Arts Program efforts. In 2015-16, this newly-coalesced group of Bel Red artists will collaborate with the Arts Program and others to build identity for Bel Red as an arts district and to provide new, regular programming such as concerts for the community.

Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
115.0025	Number of free and reduced tickets and scholarships in funded programs				256,993	250,000	250,000	250,000
115.0026	Number of participants in Cultural Compass Updates and Implementation	N/A	7	7	26	100	125	150
115.0027	Number of artists/arts organizations assisted	30	46	108	74	54	56	58
115.0075	Percentage of residents who agree Bellevue is a visionary community in which creativity is fostered.	81%	71%	76%	74%	75%	76%	78%

Section 5: Requested Funding

5A: Are any new costs other than inflation included in this proposal?

This proposal requests an increase of funding to raise arts organization support from about \$110K annually to \$200K.

5B: Are one-time expenditures included in this proposal?

None

5C: Are dedicated revenues included in this proposal?

N/A

5D: Are changes to the existing service levels included in this proposal?

N/A

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5E: Budget Summary

<u>FTE/LTE</u>	<u>2015</u>	<u>2016</u>
FTE	1.50	1.50
LTE	0.00	0.00
Total Count	1.50	1.50

<u>Operating</u>	<u>2015</u>	<u>2016</u>
Expenditures	132,033	132,315
Personnel	160,980	166,707
Supporting Revenue	42,060	43,631
Rev-Exp Balance	-250,953	-255,391

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Section 1: Proposal Descriptors

Proposal Title:	ARCH Administration and Trust Fund Contribution		
Proposal Number:	115.10PA	Outcome:	Innovative, Vibrant and Caring Community
Parent Proposal:		Primary Dept:	Planning & Community Developmt
Dependent Proposal:	115.23DA	Proposal Type:	Existing
Previous Proposal:	115.10PA	Budget Status:	Recommended
Attachments:		Primary Staff:	Janet Lewine

Section 2: Executive Summary

This proposal includes two components that support Bellevue's efforts to increase affordable housing:

- 1) Bellevue's contribution to the administration of ARCH (A Regional Coalition for Housing), a consortium of 15 cities and King County that works to increase the availability of affordable housing across the Eastside. Bellevue's efforts to increase affordable housing are primarily through ARCH. Bellevue funds the Program Manager position as the City's primary contribution to ARCH administration.
- 2) Bellevue's annual contributions to the Housing Trust Fund, which funds preservation and development of affordable housing. The Housing Trust Fund is administered by ARCH.

Section 3: Responsiveness to Request For Results

This proposal is Bellevue's contribution to ARCH (A Regional Coalition for Housing), a consortium of 15 cities and King County that works to increase the availability of affordable housing across the Eastside. Bellevue's efforts to increase affordable housing is primarily through ARCH, including work on policy development (augmenting other City staff), and administering housing grants and loans from Bellevue's Housing Fund. Since 1993 ARCH has funded over 2,800 housing units for low and very low income families and individuals, including these significant recent projects: Evergreen Court Senior (2011); LIHI Downtown Apartments, Sophia's Place Women's Shelter, and S. Kirkland TOD Apartments (2012); Totem Lake Senior Apartments and Friends of Youth extended foster care homes (2013).

Bellevue funds the salary and benefits for the Program Manager position and a small contribution to ARCH administration as the City's "proportional" contribution to ARCH. Other ARCH cities' contributions to ARCH consist of all other ARCH staff positions and most ARCH administrative expenses. These expenses and revenues flow through Bellevue, but they involve no City of Bellevue funds and are not part of the Budget One competitive process.

Part 2 of this Proposal is the City's annual contribution to the Housing Fund, which directly supports affordable housing projects. Bellevue's housing fund dollars are leveraged by a factor of 20 or more and deliver an annual average of 30 low and very low income housing units for families and individuals. In 1999 ARCH members agreed on target housing assistance goals, known as "parity funding goals", expressed as a range for each member city. Bellevue's annual target range is \$395,000-\$606,000 (mid-range \$500,000). On an ongoing basis Bellevue has budgeted to the housing fund \$412,000 (General Fund \$312,000 plus General Sales Tax \$100,000), which is about the base parity level.

This Proposal would retain the City's General Fund budget allocation of \$312,000, an annual amount that has been held constant over a number of years. This amount, is supplemented with other projected 2015-2016 revenues to maintain the City's fair share parity level:

- \$312,000 proposed annual General Fund budget allocation
- 100,000 proposed annual general sales tax allocation

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120,000 estimated annual loan repayments

6,000 estimated annual interest

69,000 estimated annual CDBG contribution (federal grant, not covered by this proposal)

TOTAL= \$607,000 proposed year 2015 and 2016 total annual Housing Trust Fund contribution

The level of service being proposed is the appropriate level:

- ARCH Administration: The Proposal funds one FTE out of ARCH's total staff of 4.75 FTEs. As established under agreement with the other members of ARCH, this is Bellevue's proportional contribution to the Consortium, based on City size. Almost all other ARCH personnel and administrative costs are paid by the other ARCH members, with Bellevue adding a very small amount to maintain a fair share of administrative funding.
- Housing Fund: The proposed annual General Fund allocation maintains the City's "fair share" funding under the ARCH parity formula; this is critical to the continued success of the consortium and to the program goals.

GUIDING PRINCIPLE "RESPONSIVE AND ACCESSIBLE TO ALL"

For the 2015-2016 budget cycle the Leadership Team added a Guiding Principle to "focus on services that deliver the Outcomes important to the community and that are responsive and accessible to all." This principle is echoed in Bellevue's Comprehensive Plan Housing Goal, "to promote a variety of housing opportunities to meet the needs of all members of the community". By providing key support for ARCH, Bellevue is able to develop local and regional strategies to address the city's housing needs in innovative and effective ways.

PRIMARY OUTCOME: INNOVATIVE, VIBRANT AND CARING COMMUNITY

The IVCC Community Values Statement asserts that Bellevue values "a diverse community where there are opportunities for all generations to live well, work and play." A key sub-heading under the IVCC Factor Built Environment is "Housing Options—A diverse and growing population requires a wide range of affordable housing options that help meet the community's needs." City Council Priorities ~ 2014-2015 repeats this strategic target: "7- Promote housing opportunities for the needs of our diverse population." This investment proposal directly addresses this Value Statement, Factor, and Priority. It provides the staffing, organizational and financial capacity for Bellevue to make significant progress in creating housing options. By providing key support for ARCH, Bellevue is able to effectively address housing needs with the help of other jurisdictions within the Eastside consortium.

Evidence of ARCH's effectiveness includes regional and national recognition. Additional evidence for the effectiveness of this investment is provided by examining historical performance. Since its 1994 inception, Bellevue's investment in ARCH and the Housing Trust Fund is credited with delivering an annual average of 30 low and very low income housing units for families and individuals. Each Bellevue Housing Fund dollar has been leveraged by a factor of 20 or more through bringing in other public and private funds to accomplish much more than the City could do on its own.

SECONDARY OUTCOME: ECONOMIC GROWTH AND COMPETITIVENESS

"Housing choices" is specifically called out as an important element under Factor 4 Quality of Community, and Factor 4 Purchasing Strategy "Promote quality housing opportunities for all income levels; including student housing options."

SECONDARY OUTCOME: RESPONSIVE GOVERNMENT

By helping support and channel Housing Fund dollars through ARCH, this Proposal is very responsive to the purchasing strategy "identify and foster partnerships and coordination opportunities that improve service delivery and/or reduce cost."

CITYWIDE PURCHASING STRATEGIES

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1) Leverage collaboration or partnerships and 2) Innovative and creative and 3) Use an evidence-based approach to Outcomes:

- The Proposal directly supports and works through a model partnership, ARCH, which leverages the resources of 15 other Eastside jurisdictions to achieve affordable housing outcomes; and

- ARCH has been regionally and nationally recognized as a model of collaboration and innovation.

A. Consequence of not funding the proposal at all:

1. Legal: ARCH and the Housing Trust Fund are the vehicles by which the City carries out a portion of its mandated responsibilities under the state Growth Management Act (36.70A.070) and the County-wide Planning Policies. If ARCH and the Trust Fund were not funded, the City would need to find other ways to meet these obligations.

2. Customer Impact: If Bellevue were to not fund this investment, the ARCH consortium would lose substantial capacity to meet Bellevue and Eastside residents' need for affordable housing, with the following customer impacts: 1) Families and individuals would have fewer opportunities for affordable housing and could be at greater risk of homelessness; 2) Bellevue and other consortium cities would receive less assistance in housing policy and implementation; and 3) Non-profit housing development agencies would have less capacity to address housing needs.

3. Investment/Costs already incurred: As one of four original founding members of ARCH in 1994, Bellevue has spent substantial efforts and resources in "growing" ARCH to become a highly effective consortium. Not funding this proposal would lead to a loss of ARCH capacity that might set the organization back years, and in the worst case scenario, threaten its very existence.

4. Other: N/A

B. Retaining the General Fund allocation at its regular level, as proposed: The annual General Fund allocation to the Housing Trust Fund this biennium will honor existing Fund obligations, maintain Bellevue's "fair share" commitment under the parity formula adopted by the ARCH consortium, and continue the city's ability to help meet the critical need for affordable housing in the county. Funding this proposal at a lower level would less successfully balance these factors and would lower Bellevue's capacity to fund affordable housing.

Section 4: Performance Measures and Targets

Code	Performance Measure	<u>2010</u> <u>Actual</u>	<u>2011</u> <u>Actual</u>	<u>2012</u> <u>Actual</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
115.0007	Number of new affordable housing units	108	64	102	34	176	176	176
115.0029	Dollars leveraged per each Housing Trust Fund dollar expended	\$39	\$2	\$29	\$85	\$5	\$5	\$5

Section 5: Requested Funding

5A: Are any new costs other than inflation included in this proposal?

ARCH budget includes \$18,000 parity level contribution to administration expenses, in addition to Program Manager salary.

5B: Are one-time expenditures included in this proposal?

N/A

5C: Are dedicated revenues included in this proposal?

Cash contributions from 14 other ARCH member cities plus King County for 3.75 personnel (out of 4.75 total personnel) and other administrative expenses.

5D: Are changes to the existing service levels included in this proposal?

N/A

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5E: Budget Summary

<u>FTE/LTE</u>	<u>2015</u>	<u>2016</u>
FTE	4.75	4.75
LTE	0.00	0.00
Total Count	4.75	4.75

<u>Operating</u>	<u>2015</u>	<u>2016</u>
Expenditures	600	600
Personnel	569,975	590,055
Supporting Revenue	414,902	429,512
Rev-Exp Balance	-155,673	-161,143

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Section 1: Proposal Descriptors

Proposal Title:	Bellevue Neighborhood Mediation Program		
Proposal Number:	115.11NA	Outcome:	Innovative, Vibrant and Caring Community
Parent Proposal:		Primary Dept:	Planning & Community Developmt
Dependent Proposal:		Proposal Type:	Existing
Previous Proposal:	115.11NA	Budget Status:	Recommended
Attachments:		Primary Staff:	Andrew Kidde

Section 2: Executive Summary

The Bellevue Neighborhood Mediation Program provides conflict management services, including coaching, mediation, and training to Bellevue citizens. We provide tools to empower citizens to resolve their conflicts. Our mediated agreements improve outcomes and relieve the burden on other Bellevue resources, such as code compliance, police, and the courts. Our 40-50 volunteers leverage the City investment in this program and bring their skills back to their families, neighborhoods, and associations. We keep financially troubled families in their homes and out of credit trouble through our foreclosure mediation program. We build social bonds in our communities and families through our community and parent teen mediations. We help citizens resolve their issues with the City through our ombuds service. We build problem solving capacity by training City staff and community groups in conflict management. We promote "One City" collaboration by participating in several Citywide initiatives.

Section 3: Responsiveness to Request For Results

Best Value in Meeting Community Needs

Our mediations are provided mostly by a trained cadre of volunteers from the Bellevue community. We currently have about 50 active volunteers helping their fellow citizens resolve conflicts amicably. Our volunteers donated over 3,000 hours of volunteer service last year – providing conflict coaching to about 200 Bellevue citizens and mediating 87 cases (81% of these cases resulted in settlement). For callers not appropriate to our program, our volunteers provided referrals to the crisis clinic, police, and code compliance last year. By leveraging a small investment in this program, the City gets a significant addition to its work-force. Our program staff trains and mentors our volunteers. Last year we offered two conciliation trainings, a mediation training, and numerous in-services. Our mediators also complete a series of mediation observations and co-mediations with mentors before they mediate independently. Volunteers provide skilled service for the cases referred to our program -- they also bring them back to their families, neighborhoods, and associations. Our mediation services empower residents to work creatively to resolve their conflicts. We mediate neighbor to neighbor disputes on a variety of topics: property lines, trees, and nuisances. Neighbors who mediate their disputes build social bonds and promote neighborhood cohesion. Resolving neighborhood conflict also helps make neighborhoods safer and more appealing. When neighbors are able to resolve disputes, they are less likely to contact police or code compliance with their concerns.

Citizen Involvement

Some of our cases involve significant issues with neighborhood-wide impacts. For example, last year we began facilitating discussions between a methadone clinic and an adjacent neighborhood that has experienced public safety impacts related to the clinic's clients. Through this process we have brought the community together with police, fire, and staff of the clinic to negotiate additional clinic staff and new communication patterns between neighbors, clinic staff, and Bellevue's public safety departments. Projects such as these allow neighbors to become directly involved in solving their own problems. These larger projects empower neighbors to improve the "quality, character, and feeling of security in their community."

Encouraging dialogue, cooperation and interaction between diverse groups

Because of Bellevue's dramatically increasing diversity, many of the neighborhood disputes we mediate involve neighbors from different cultural groups. Our basic mediation training includes cross cultural communication

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training. We also have cultivated a culturally diverse volunteer pool. Because our mediators are trained in cross-cultural communication and are from diverse backgrounds, they are well equipped to help residents from different cultural groups understand one another more effectively and collaborate on solving problems.

Improving Service delivery

Mediation Program staff also provides ombuds service to residents with grievances with City staff. In bringing together these citizens with the relevant City staff, we help the resident raise their concern and the City staff explain their expectations. We have found this process helps reduce barriers to involvement and interaction, and often results in the parties finding mutually agreeable solutions. We have provided this service for several years without specifically marketing it. We are planning to include it as a distinct service in our outreach to city staff and the community to increase the use of this valuable service. This work supports the Responsive Government purchasing strategy to “Identify and foster partnerships and coordination opportunities that improve service delivery and reduce costs.”

Fostering Organizational learning

The mediation program receives requests for conflict management training from city staff and community groups. Last year we trained almost 400 people, including training to Parks and Civic Services employees on de-escalating angry customers; communication trainings to employees of the Finance department; training on cultural competence at the cultural conversations project, and at the Bellevue Essentials course we presented on interest-based neighborhood dispute resolution. The training of City staff supports the Responsive Government purchasing strategy of developing a “High Performing Workforce.” Training community groups promotes the IVCC strategy of “Citizen Involvement.”

Building Social Bonds

Our parent-teen mediation program helps parents and teenagers handle issues such as grades, chores, and at-risk behavior. Led by an adult/teen mediator team, families develop healthier communication skills so they can negotiate the changes and challenges of the teen years. Training high school students also introduces a new generation to mediation skills. We reach out to Bellevue schools, especially school counsellors and administrators, for referrals to the service and to recruit teen mediators. These activities support the Quality Neighborhood’s Purchasing Strategy of leveraging the “importance and utilization of schools.” Due to the enthusiastic marketing efforts of a couple of our volunteers, we have doubled the number of parent-teen mediations in the last year. These volunteers have marketed our program to Latino HEAT, VIBES, AVID, Eastside Pathways, the Boys and Girls club, Friends of Youth, Youth Link, and Cultural Conversations. And they have presented a series of non-violent communication workshops to students, teachers, PTSAs, and other Bellevue student-focused organizations. These efforts are in line with many IVCC strategies, including “identify and foster partnerships and coordination opportunities,” “building social bonds,” and “encourage dialogue, cooperation and interaction between diverse groups of citizens.”

Outcomes important to the Community

Our foreclosure mediation service is provided under state law and provides vital assistance to households facing foreclosure. Many of our residents facing foreclosure have spent huge amounts of time simply trying to reach an employee of the lender who has authority to address their concerns. In this program an employee with authority is required to participate. And the results are effective – last year 12 households negotiated modifications to their loans. Other residents were able to negotiate a sale of their homes that avoid damage to their credit. Not only does this service directly and significantly impact the families involved, but it also helps neighborhoods avoid the stigma of a foreclosure in their neighborhood.

Collaboration with other departments

Our program staff also participates in a variety of interdepartmental projects. We are part of the staff teams working on the Diversity Initiative and the Comprehensive Plan Update. We participate in the Interdepartmental team. We also provide focus group services to different City Departments. By bringing our mediator’s perspective to these teams we help integrate the many competing interests that are presented in interdepartmental teams.

Conclusion

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After 18 years, the mediation program has become a dependable and valued service in the City. We receive mediation referrals from Code Compliance, Permitting, Service First, Fire Inspection, Utilities, Police, and Neighborhood Outreach. By mediating these conflicts we promote better solutions and more positive relationships than would be achieved through enforcement approaches. Many departments and citizen groups have requested and received our training services. Our work supports the city's capacity to solve problems and build community.

Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
115.0030	Number of residents directly served by our mediation services each year	N/A	681	735	631	725	725	725
115.0031	Percent of people completing mediation/facilitation who report situation improved	94%	86%	88%	100%	85%	85%	85%
115.0032	Number of residents and city staff trained in mediation or conflict management skills.	N/A	250	323	385	375	375	375

Section 5: Requested Funding

5A: Are any new costs other than inflation included in this proposal?

\$56,000 in new costs; comprised of three separate items: a half time program assistant to increase our capacity for \$22,000; a half time foreclosure case manager for \$22,000; and contract personnel for outreach and training in our parent teen program for \$12,000.

5B: Are one-time expenditures included in this proposal?

N/A

5C: Are dedicated revenues included in this proposal?

Our supporting revenue completely offsets our new costs. We receive a grant from the State legislature, about \$22,000 per year, which pays for our half time program assistant to increase program capacity. We also receive a grant from the Attorney General's office for our foreclosure case manager (also about \$22,000 per year). We also receive fee for service income, (\$24,000 last year in fees for trainings and for foreclosure mediations) which will off-set our contract personnel for outreach and training in our parent-teen program.

5D: Are changes to the existing service levels included in this proposal?

N/A

5E: Budget Summary

<u>FTE/LTE</u>	<u>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
FTE	1.56	1.56	Expenditures	35,200	35,600
LTE	0.00	0.00	Personnel	218,040	225,800
Total Count	1.56	1.56	Supporting Revenue	23,000	23,000
			Rev-Exp Balance	-230,240	-238,400

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Section 1: Proposal Descriptors

Proposal Title:	PCD Department Management and Support		
Proposal Number:	115.12NA	Outcome:	Innovative, Vibrant and Caring Community
Parent Proposal:		Primary Dept:	Planning & Community Developmt
Dependent Proposal:		Proposal Type:	Existing
Previous Proposal:	115.12NA	Budget Status:	Recommended
Attachments:		Primary Staff:	Dan Stroh

Section 2: Executive Summary

This proposal provides strategic leadership, management and general support to the Planning and Community Development Department. These resources benefit all functions within the department, which works to create more vibrant communities, an enhanced built and natural environment, quality neighborhoods, strengthen our economic foundation and to establish Bellevue as the Eastside center for art and culture. Positions included in this proposal are: PCD Department Director, Assistant Director, and administrative assistant. In addition to department-specific functions, the Director and Assistant Director contribute to the City's leadership and lead strategic initiatives that benefit the City as a whole.

Section 3: Responsiveness to Request For Results

This proposal provides strategic leadership, management, and general support for the Planning and Community Development Department. Resources funded through this proposal will:

- Manage department, oversee operations, and implement programs/projects to carry out City Council and City Manager direction
- Develop plans and policies to effectively meet long- and short-range goals and objectives of the City and department
- Provide timely, accurate and relevant information to support the City's decision making process
- Assure compliance with state law and City Code
- Coordinate Budget proposals and fiscal impact analysis
- Assure efficient and effective work methods, professional standards, internal controls, and personnel policies/procedures are met
- Assure interdepartmental collaboration and coordination to achieve unified results
- Provide public information
- Provide administrative staff support for department management
- Provide administrative staff support for the Planning Commission, the Arts Commission, citizen advisory committees, and other advisory groups and public outreach functions as needed to support planning and neighborhood outreach initiatives
- Lead and contribute to a variety of strategic initiatives that benefit the City as a whole, as directed by the City Council and City Manager.

Three FTEs will be funded by this proposal:

- Department Director—responsible for overall Department management, and for special projects assigned by the City Manager/City Council. These include projects such as formation of an Economic Development Strategy, work on East Link light rail, and a variety of community development initiatives.
- Assistant Director (Planning Director)—responsible for day-to-day management of planning, Environmental Stewardship Initiative, neighborhood outreach and mediation functions, for direct management of specific initiatives, and for oversight of regional planning activities (Countywide Planning Policies, Multi-county Planning Policies). The position is also responsible for special project assignments by the City Manager and City Council (e.g. long-range capital facility strategy).
- Senior Administrative Assistant—provides direct support for the Department Director and Planning Director,

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support for a broad array of public interactions (including citizen panels and advisory committees to neighborhood workshops), and support for the Planning Commission.

All of PCD's proposals and work program items are facilitated by this proposal. Without Department management and support, none of the specific work program proposals could be carried forward as planned, and none of the positive customer benefits would be achieved. Functions of the Department include:

Arts Program - This program includes support for the Arts Commission and supports performances, exhibits and events in Bellevue that enhance our quality of life and directly address the adopted Community Vision of Bellevue as the arts and cultural center of the Eastside.

Community Development – The Department plans, coordinates and implements improvements to City sites to achieve broad community development objectives.

Comprehensive & Strategic Planning - The Department oversees the City's strategic planning initiatives, such as those related to Downtown, Wilburton and Eastgate, and are ultimately responsible to ensure that the City's Comprehensive Plan and related ordinances meet the requirements of the Growth Management Act and other provisions of state law.

Economic Development – The City's economic development group was added to the Department in early 2012 and provides the City's primary connection to the business community and works to enhance economic opportunities.

Environmental Stewardship Initiative – This program was recently added to the Department. It works to manage cross-departmental efforts to respond to environmental stewardship initiatives that save the City money and work toward a more sustainable municipal organization and community.

Housing/ARCH – The Department works to advance housing policy; the Director and Assistant Director participate in and provide major support for ARCH (A Regional Coalition for Housing), a consortium of 15 Eastside jurisdictions.

Neighborhood Outreach/Mini City Hall – The Department includes this group that connects directly with neighborhood leaders and residents to increase public participation and preserve neighborhood character and identity. Outreach serves the entire City, providing assistance to other departments.

Neighborhood Mediation – This program provides conflict management services, including coaching, mediation, and training to Bellevue citizens and employees.

PRIMARY OUTCOME: INNOVATIVE, VIBRANT AND CARING COMMUNITY

The Department management and support functions in this proposal are critical to enabling the Department to achieve the outcomes presented in specific work program proposals presented to IVCC (and to Quality Neighborhoods, Economic Growth and Competitiveness, and Responsive Government). These detail the specific activities conducted by PCD that address the primary IVCC outcomes of Support Services, Involved Citizens, Opportunities for Interaction, and Built Environment. This is supported by the logic and evidence in these individual proposals, and is not repeated here.

Beyond their management roles with regard to these departmental initiatives, the Director and Assistant Director are heavily involved in leadership, design and implementation of major strategic initiatives such as light rail and public-private partnerships that meet community development objectives. They also provide leadership for internal City functions; such as leading the processes to form an economic development strategy and long-term capital investment strategy. This proposal thus directly reflects the Community Values Statement for IVCC, helping to create and support a diverse community with opportunities for all generations, a community that is visionary and fosters creativity, a community that encourages civic engagement and is welcoming, supportive and caring, and a "City in a Park."

SECONDARY OUTCOMES: QUALITY NEIGHBORHOODS, ECONOMIC GROWTH AND COMPETITIVENESS, AND

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RESPONSIVE GOVERNMENT

In providing leadership, management and support for the Planning and Community Development Department, this Proposal is instrumental to carrying out the specific Department proposals under review by other Results Teams, particularly Quality Neighborhoods, Economic Growth and Competitiveness, and Responsive Government. This is supported by the logic and evidence in these individual proposals, and is not repeated here.

CITYWIDE PURCHASING STRATEGIES

By providing leadership, management and support for PCD, this proposal contributes to all the Citywide purchasing strategies. The mission of PCD is “to help create and sustain a quality natural and built environment and to guide growth and change in a manner which preserves and enhances the character of the community.” This proposal ensures that the department carries out this mission in a highly collaborative way and provides outstanding value for the community.

The Department Director and Assistant Director are engaged on numerous cross-departmental teams as well as collaboration with stakeholders and community groups. A few examples of these include the work on the East Link Collaborative Design Process and City’s Economic Development Strategy. This proposal directly supports other proposals throughout the City relating to planning, economic development, housing, capital planning, and community development.

Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
115.0001	Percent of residents who agree or strongly agree that Bellevue is doing a good job planning for growth in ways that will add value to residents' quality of life	85%	76%	83%	76%	75%	75%	75%
115.0065	Percent of residents who agree that the City is doing a good job of looking ahead and seeking innovative solutions to regional and local challenges.	82%	76%	80%	78%	75%	75%	75%
115.0102	Department employees agree that the environment where they work encourages open and honest communication.	3.38	N/A	3.62	4	4	4	4
115.0103	Department employees agree that there is basic trust among employees and supervisors in my work environment	3.32	N/A	3.69	4	4	4	4

Section 5: Requested Funding

5A: Are any new costs other than inflation included in this proposal?

None

5B: Are one-time expenditures included in this proposal?

\$180K annually is budgeted to fund professional services that respond to specific department-wide initiatives and Council and CMO requests.

5C: Are dedicated revenues included in this proposal?

N/A

5D: Are changes to the existing service levels included in this proposal?

N/A

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5E: Budget Summary

<u>FTE/LTE</u>	<u>2015</u>	<u>2016</u>	<u>Operating</u>	<u>2015</u>	<u>2016</u>
FTE	3.00	3.00	Expenditures	165,426	90,452
LTE	0.00	0.00	Personnel	499,315	515,999
Total Count	3.00	3.00	Supporting Revenue	0	0
			Rev-Exp Balance	-664,741	-606,451

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Section 1: Proposal Descriptors

Proposal Title:	Utilities Rate Relief Program		
Proposal Number:	140.29NA	Outcome:	Innovative, Vibrant and Caring Community
Parent Proposal:		Primary Dept:	Utilities
Dependent Proposal:		Proposal Type:	Existing
Previous Proposal:	140.29NA	Budget Status:	Recommended
Attachments:		Primary Staff:	Susan Fife-Ferris, x5216

Section 2: Executive Summary

The Utilities Rate Relief Program is a support and safety net for Bellevue's low income senior and permanently disabled citizens. The program currently provides much-needed utilities rate relief to approximately 1,250 participants annually. These low income customers receive either a 40% or 75% discount off their Utilities costs. There are two groups of customers – those that pay utilities costs directly to the Utilities, known as “Direct Customers,” who get the discount applied directly to their Utilities bill, and those who pay through rental payments to a third-party, known as “Indirect Customers,” who receive a relief check representing their discount from the previous year. In 2015, this program will provide approximately \$831,500 in assistance to Direct and Indirect Customers combined.

Section 3: Responsiveness to Request For Results

The Utilities Rate Relief Program is entirely supported by utility rates, and is designed to be a support and safety net for Bellevue's low income senior and permanently disabled citizens. Currently, approximately 1,250 participants benefit from this program annually and the program provides much needed relief to this group of customers with limited incomes. To participate, customers must be over 62 years of age or permanently disabled, and meet income qualifications. These requirements are prescribed by BCC 24.10, Utility Service Charge Relief. This program has been operating in Bellevue for over 20 years, emphasizing the City's long-term commitment to supporting vulnerable members of our community. Issaquah, Kirkland, Redmond, Renton, and Seattle have similar programs. Most utilities across the nation offer some sort of rate relief program.

Utilities customers must currently qualify for the program on an annual basis. There are two groups of customers that can qualify for the program. Customers that pay utilities costs directly to the Utilities are known as “Direct Customers,” and the discount is applied directly to their Utilities bill. Customers that pay utilities costs through rental payments to a third-party are known as “Indirect Customers,” and they receive a relief check representing their discount from the previous year.

Depending on the qualifying income, customers receive either a 40% or 75% discount off their Utilities costs. The income qualification is adjusted annually based on changes in the Consumer Price Index (CPI). Customers qualifying for a 75% discount must have income not exceeding 42.5% of the median income per household for the Seattle area, as published by the Secretary of Housing and Urban Development. In 2014, the qualifying income level for Direct Customers is \$25,820 for a one-person household and \$29,510 for a two-person household. For Indirect Customers, the income level is \$25,560 for a one-person household and \$29,220 for a two person household. Customers receiving the 40% discount must have income not exceeding 50% of that same median income. In 2014, the qualifying income level for Direct Customers is \$30,370 for a one-person household and \$34,720 for a two-person household. For Indirect Customers, the income level is \$30,070 for a one-person household and \$34,370 for a two person household.

This program is managed by a program administrator with the assistance of one part-time variable employee. Regulations require that application documentation be approved and then verified by a second individual, which this staffing arrangement allows for. The program administrator also performs other duties for Utilities.

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This program demonstrates that the City cares for its citizens, even those less fortunate. For seniors and permanently disabled citizens who are living at subsistence levels, reduced utilities rates help them to pay for the very basic needs of a quality and healthy life: clean, safe, and reliable utilities. The benefit of reduced rates allows these customers to distribute a greater portion of their limited income to other necessities, such as food, power, and transportation.

The inability to pay utilities bills is one reason people who exist on the economic edge are pushed into homelessness. Utilities costs can impose a disproportionate burden on the poor. It is simply more cost-effective to proactively help people before they reach a crisis point.

This program has a direct impact on the City's ability to foster and support an economically diverse community in which all citizens have good opportunities to live well. This program also shows that the City is a welcoming and supportive city that demonstrates caring for people through its actions.

Factor: Support Services – This program provides individuals and families support services that enhance their quality of life. Basic human needs such as food, water, shelter, and power must be met before people can be involved and make a contribution to their community. By reducing their Utilities' bill, this vulnerable population has the immediate benefit of spending their limited income on other needs. This program assists many individuals who are living on the economic edge. This is not a single specific crisis incident – it is a crisis level of existence. This program visibly contributes to the affordability of City services. If a citizen qualifies for a discount, it reduces their monthly bill down to a much more affordable amount, providing a savings that can now be spent by the individual on other needs such as food. This program also speaks to the need for shelter. The relief provided by these discounts may make the difference between a customer being able to remain in their home when they would not otherwise be able to.

In order to ensure accessibility and affordability, this program is responsive and accessible to all by reaching out to diverse communities by:

Inserting information in Utilities' bills sent at the beginning of each year; Sending a direct mail application packet to customers who were in the program the previous year; Setting up appointments with applicants at City Hall, Crossroads' Mall Mini City Hall, North and South Bellevue Community Centers, and the Factoria Police Substation, to ensure easy access to services for applicants; Promoting the program through Customer Service Representatives in the course of daily contact with customers; and, Obtaining translation services for customers when and where needed.

Factor: Opportunities for Citizen Interaction – People struggling with the necessities of life are much less able to be involved in their community. Paying for basic needs leaves little remaining for transportation, telephone bills, postage, or even television cable rates to allow them to follow or participate in outside events. This isolation compounds the emotional difficulties faced when living at the edge of economic viability. The income freed from paying utilities can be used to re-enter the community, either actively or passively.

Healthy and Sustainable Environment (HSE) Factor: Water – This program ensures that vulnerable citizens have a reliable supply of clean, safe drinking water, and that undesirable wastewater (sewage) is cleanly and safely removed from their homes. The City cannot afford to jeopardize the health of vulnerable citizens because they are unable to pay for Utilities' services. This program helps make Utilities' services affordable and available to this group of citizens.

Addressing Citywide purchasing strategies –

Best Value. This program provides best value by meeting a very basic community need. By effective management of available funds, Utilities is able to assist a large group of citizens with one program. Last year,

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over 1,250 low income senior and permanently disabled customers were able to take advantage of this assistance. Efficiency. Providing assistance to low income customers reduces the number of delinquent accounts and subsequent collections. Collections are expensive and time-consuming for Utilities' staff. Collaboration/Partnerships. Staff provides compassionate assistance by referring customers to local social or public service agencies for assistance with needs other than the Utilities' rate discounts. Customers who qualify for this program also receive a discount on their garbage service through Republic Services and staff works with Republic Services by providing information to identify those customers who qualify for discount garbage services. Sound Management of Resources. Staff ensures that applicants provide adequate evidence of their income and verifies identity as part of the qualification process. The pre-approval double-check of applications by a separate individual ensures that qualified applicants are thoroughly screened by program staff before assistance is approved. Bellevue City Code, Chapter 24.10, Utility Service Charge Relief, defines the terms and qualifications for program eligibility.

Failure to fund this program would result in:

Bellevue's low-income senior and permanently disabled citizens losing a much-needed safety net. Bellevue's image as a caring community being diminished. Some Utilities bills going unpaid for longer periods of time. Collection actions increasing, resulting in increased costs of collections.

If there is a desire to reduce the financial impact of this program, the percentages of discount offered could be altered to reduce the levels of discount provided. This would reduce the amount of assistance provided to low-income senior and permanently disabled customers. However, the program would still have fixed administrative costs for staff, and the change would result in new, additional, or increased charges from the City's billing software venture to implement the changes. Eligibility requirements could also be changed to limit the number of participants and reduce total financial assistance, but this would require an ordinance adopted by the City Council defining the new requirements.

Utilities partners with the Parks Department Human Services program, providing the staffing support needed to identify qualified low-income Bellevue residents for the Utility Tax Rebate Program (see Parks Department Proposal #100.16NA).

Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
140.0001f	Utilities: Rate relief program coverage of eligible customers	N/A	N/A	N/A	21%	25%	25%	25%

Section 5: Requested Funding

5A: Are any new costs other than inflation included in this proposal?

N/A

5B: Are one-time expenditures included in this proposal?

N/A

5C: Are dedicated revenues included in this proposal?

Proposal is supported by Utility rate revenue.

5D: Are changes to the existing service levels included in this proposal?

NA

City of Bellevue - Budget One

2015-2016 Operating Budget Proposal

5E: Budget Summary

<u>FTE/LTE</u>	<u>2015</u>	<u>2016</u>
FTE	0.70	0.70
LTE	0.00	0.00
Total Count	0.70	0.70

<u>Operating</u>	<u>2015</u>	<u>2016</u>
Expenditures	602,668	645,555
Personnel	83,245	86,154
Supporting Revenue	0	0
Rev-Exp Balance	-685,913	-731,709